
Vote:551 Sembabule District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Sembabule District

Date: 02/11/2018

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:551 Sembabule District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	615,345	29,995	5%
Discretionary Government Transfers	3,088,581	800,412	26%
Conditional Government Transfers	20,649,962	5,475,576	27%
Other Government Transfers	1,895,403	271,270	14%
Donor Funding	274,380	69,245	25%
Total Revenues shares	26,523,671	6,646,499	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	304,826	91,925	16,111	30%	5%	18%
Internal Audit	48,268	9,734	1,325	20%	3%	14%
Administration	2,314,252	558,781	309,914	24%	13%	55%
Finance	597,914	76,559	46,463	13%	8%	61%
Statutory Bodies	585,066	141,423	97,689	24%	17%	69%
Production and Marketing	1,469,227	375,351	341,173	26%	23%	91%
Health	3,009,164	798,371	509,876	27%	17%	64%
Education	15,229,998	4,014,511	3,531,989	26%	23%	88%
Roads and Engineering	1,362,818	291,155	26,575	21%	2%	9%
Water	610,535	194,777	4,171	32%	1%	2%
Natural Resources	188,069	43,842	42,119	23%	22%	96%
Community Based Services	803,535	50,069	31,220	6%	4%	62%
Grand Total	26,523,671	6,646,499	4,958,625	25%	19%	75%
<i>Wage</i>	<i>17,208,869</i>	<i>4,302,217</i>	<i>4,006,470</i>	<i>25%</i>	<i>23%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>4,540,650</i>	<i>1,130,912</i>	<i>948,212</i>	<i>25%</i>	<i>21%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>4,499,773</i>	<i>1,144,124</i>	<i>3,944</i>	<i>25%</i>	<i>0%</i>	<i>0%</i>
<i>Donor Devt</i>	<i>274,380</i>	<i>69,245</i>	<i>0</i>	<i>25%</i>	<i>0%</i>	<i>0%</i>

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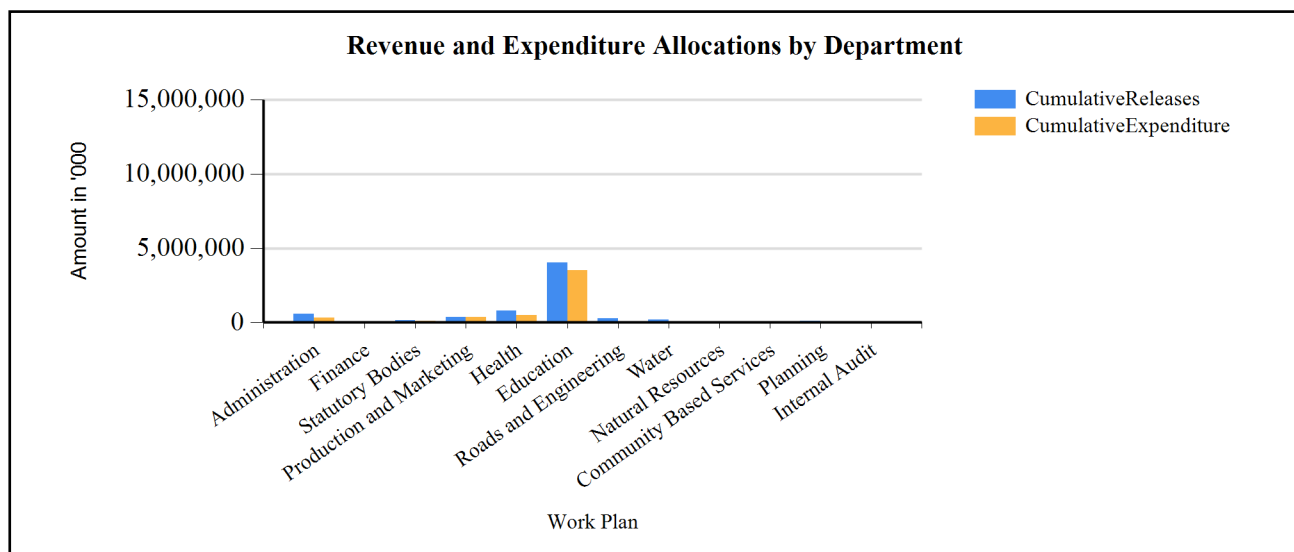
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Overall the District had budgeted to receive Ugx. 26,523,671,000 from all the sources of revenue for the financial year 2018/19. During the first quarter under review, the District managed to receive Ugx. 6,646,499,000 reflecting 25% performance. The Central Government transfers, performed as expected and even for development grants performance was above the expected because of the government of Uganda policy of releasing development grants within three quarters.

All the funds received were disbursed to the user departments and LLGs. to be utilised in line with budgetary and accountability requirements.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	615,345	29,995	5 %
Local Services Tax	94,500	0	0 %
Land Fees	90,000	4,753	5 %
Local Hotel Tax	1,340	0	0 %
Application Fees	6,000	4,777	80 %
Business licenses	54,583	0	0 %
Other licenses	21,340	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	700	0	0 %
Park Fees	18,134	0	0 %
Property related Duties/Fees	3,000	0	0 %
Advertisements/Bill Boards	3,200	0	0 %
Animal & Crop Husbandry related Levies	89,281	0	0 %

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Agency Fees	40,000	0	0 %
Inspection Fees	1,000	0	0 %
Market /Gate Charges	20,576	0	0 %
Other Fees and Charges	71,691	20,465	29 %
Ground rent	50,000	0	0 %
Miscellaneous receipts/income	50,000	0	0 %
2a.Discretionary Government Transfers	3,088,581	800,412	26 %
District Unconditional Grant (Non-Wage)	689,223	172,306	25 %
Urban Unconditional Grant (Non-Wage)	78,631	19,658	25 %
District Discretionary Development Equalization Grant	305,716	101,905	33 %
Urban Unconditional Grant (Wage)	334,422	83,606	25 %
District Unconditional Grant (Wage)	1,647,107	411,777	25 %
Urban Discretionary Development Equalization Grant	33,483	11,161	33 %
2b.Conditional Government Transfers	20,649,962	5,475,576	27 %
Sector Conditional Grant (Wage)	15,227,340	3,806,835	25 %
Sector Conditional Grant (Non-Wage)	2,232,951	695,060	31 %
Support Services Conditional Grant (Non-Wage)	0	0	0 %
Sector Development Grant	2,058,311	686,104	33 %
Transitional Development Grant	221,053	73,684	33 %
General Public Service Pension Arrears (Budgeting)	54,734	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	336,634	84,158	25 %
Gratuity for Local Governments	518,939	129,735	25 %
2c. Other Government Transfers	1,895,403	271,270	14 %
Support to PLE (UNEB)	14,193	0	0 %
Uganda Road Fund (URF)	1,242,517	260,747	21 %
Uganda Women Entrepreneurship Program(UWEP)	207,186	2,593	1 %
Youth Livelihood Programme (YLP)	431,507	7,930	2 %
3. Donor Funding	274,380	69,245	25 %
Rakai Health Sciences Programme (RHSP)	187,500	69,245	37 %
United Nations Children Fund (UNICEF)	86,880	0	0 %
Total Revenues shares	26,523,671	6,646,499	25 %

Cumulative Performance for Locally Raised Revenues

The District Managed to Collect Ugx 29,995,022. in the first Quarter of 2018/19 FY from local Revenue reflecting 5% of the total planned Ugx. 615,344,887 .This performance was far far below the planned 25% due to non performance of Local service Tax in the first quarter which didnt yield any thing. Revenue from cattle release was also never realised due to persistent breakdown of foot and mouth disease.Finally all the local revenue sources save for other fees and charges,application fees and land fees didnt perform at all

Cumulative Performance for Central Government Transfers

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In the first quarter 2018/19 FY , the Central government transfers performed as below

The District had budgeted to receive Ugx. 3,088,581,000 but managed to receive only Ugx. 800,412,000 reflecting 26% performance .This performance was slightly above the planned 25% because of the government policy of releasing all development grants by the end of the 3rd quarter of every financial year.

The budget for Conditional government transfers was Ugx. 20,649,962,000 but managed to receive Ugx. 5,475,576,000 reflecting 27% performance also this over performance is attributed to the government policy.

Finally, the District had expected to receive Ugx 1,895,403,000 as Other government transfers for the whole financial year .In the first quarter , it only received Ugx.271,270,000 reflecting 14 % performance that is below the planned 25 % and this attributed non receipts of development funds in form of YLP and UWEP save for Ugx. 10,000,000 that was sent for operations. Relatedly Uganda Road fund didnt release funds for community access roads that are utilised at the Sub county level.

Cumulative Performance for Donor Funding

The District had Planned to receive Ugx. 274,380,000 from Donors for 2018/19 Fy but managed to receive Ugx. 69,245,000 reflecting 25%. However important to note here is that the 25% received was from Rakai Health Sciences Programme .we therefore expect to receive from UNICEF by the end of the 2nd quarter 2018/19FY.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	979,762	341,173	35 %	244,941	341,173	139 %
District Production Services	475,964	0	0 %	118,991	0	0 %
District Commercial Services	13,500	0	0 %	3,225	0	0 %
Sub- Total	1,469,227	341,173	23 %	367,157	341,173	93 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,204,717	0	0 %	218,820	0	0 %
District Engineering Services	158,101	26,575	17 %	36,025	26,575	74 %
Sub- Total	1,362,818	26,575	2 %	254,845	26,575	10 %
Sector: Education						
Pre-Primary and Primary Education	12,632,650	2,821,185	22 %	3,105,341	2,821,185	91 %
Secondary Education	2,154,469	626,324	29 %	601,674	626,324	104 %
Skills Development	188,274	39,916	21 %	48,898	39,916	82 %
Education & Sports Management and Inspection	254,604	44,564	18 %	70,719	44,564	63 %
Sub- Total	15,229,998	3,531,989	23 %	3,826,632	3,531,989	92 %
Sector: Health						
Primary Healthcare	2,483,798	470,829	19 %	585,327	470,829	80 %
Health Management and Supervision	525,366	39,047	7 %	128,091	39,047	30 %
Sub- Total	3,009,164	509,876	17 %	713,419	509,876	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	610,535	4,171	1 %	144,348	4,171	3 %
Natural Resources Management	188,069	42,119	22 %	48,083	42,119	88 %
Sub- Total	798,604	46,290	6 %	192,431	46,290	24 %
Sector: Social Development						
Community Mobilisation and Empowerment	803,535	31,220	4 %	200,884	31,220	16 %
Sub- Total	803,535	31,220	4 %	200,884	31,220	16 %
Sector: Public Sector Management						
District and Urban Administration	2,314,252	309,914	13 %	578,063	309,914	54 %
Local Statutory Bodies	585,066	97,689	17 %	146,609	97,689	67 %
Local Government Planning Services	304,826	16,111	5 %	76,056	16,111	21 %
Sub- Total	3,204,144	423,714	13 %	800,728	423,714	53 %
Sector: Accountability						
Financial Management and Accountability(LG)	597,914	46,463	8 %	148,377	46,463	31 %
Internal Audit Services	48,268	1,325	3 %	12,067	1,325	11 %
Sub- Total	646,182	47,788	7 %	160,444	47,788	30 %
Grand Total	26,523,671	4,958,625	19 %	6,516,539	4,958,625	76 %

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Vote:551 Sembabule District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,090,665	484,252	23%	508,802	484,252	95%
District Unconditional Grant (Non-Wage)	79,657	19,914	25%	19,914	19,914	100%
District Unconditional Grant (Wage)	413,511	103,378	25%	103,378	103,378	100%
General Public Service Pension Arrears (Budgeting)	54,734	0	0%	13,684	0	0%
Gratuity for Local Governments	518,939	129,735	25%	129,735	129,735	100%
Locally Raised Revenues	114,360	3,859	3%	28,590	3,859	13%
Multi-Sectoral Transfers to LLGs_NonWage	238,407	59,602	25%	45,738	59,602	130%
Multi-Sectoral Transfers to LLGs_Wage	334,422	83,606	25%	83,606	83,606	100%
Pension for Local Governments	336,634	84,158	25%	84,158	84,158	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	223,587	74,529	33%	55,897	74,529	133%
District Discretionary Development Equalization Grant	23,587	7,862	33%	5,897	7,862	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	2,314,252	558,781	24%	564,699	558,781	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	747,933	92,511	12%	186,983	92,511	49%
Non Wage	1,342,731	217,403	16%	335,183	217,403	65%
Development Expenditure						
Domestic Development	223,587	0	0%	55,897	0	0%

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Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,314,252	309,914	13%	578,063	309,914	54%
C: Unspent Balances						
Recurrent Balances		174,338	36%			
Wage		94,472				
Non Wage		79,866				
Development Balances		74,529	100%			
Domestic Development		74,529				
Donor Development		0				
Total Unspent		248,867	45%			

Summary of Workplan Revenues and Expenditure by Source

The department had budgeted to receive Ugx 2,314,252,000 but managed to receive Ugx. 558,781,000 which was 24% of the planned. This performance was slightly below the planned 25% due to poor performance of local revenue which performed at 5%. However transitional development grant and DDEG performed at 33% hence raising the performance to 24%. Important to note is that , unconditional grant wage, non wage ,pension and gratuity performed at 25% as planned.

Reasons for unspent balances on the bank account

Funds were warranted towards the end of the quarter.

Highlights of physical performance by end of the quarter

The department paid wages to all the staff.
 Monitored the performance of staff in all the LLGs.
 The department coordinated the District with the centre.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	594,414	75,393	13%	153,244	75,393	49%
District Unconditional Grant (Non-Wage)	122,000	30,500	25%	30,500	30,500	100%
District Unconditional Grant (Wage)	144,729	36,182	25%	36,182	36,182	100%
Locally Raised Revenues	61,440	8,710	14%	20,000	8,710	44%
Multi-Sectoral Transfers to LLGs_NonWage	266,245	0	0%	66,561	0	0%
Development Revenues	3,500	1,167	33%	3,500	1,167	33%
District Discretionary Development Equalization Grant	3,500	1,167	33%	3,500	1,167	33%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	597,914	76,559	13%	156,744	76,559	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,729	32,366	22%	36,182	32,366	89%
Non Wage	449,685	14,097	3%	108,694	14,097	13%
Development Expenditure						
Domestic Development	3,500	0	0%	3,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	597,914	46,463	8%	148,377	46,463	31%
C: Unspent Balances						
Recurrent Balances		28,930	38%			
Wage		3,816				
Non Wage		25,114				
Development Balances		1,167	100%			
Domestic Development		1,167				
Donor Development		0				
Total Unspent		30,097	39%			

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Summary of Workplan Revenues and Expenditure by Source

Finance Department received total inflows of shs 76,559,000= during the quarter under review. out of 597,914,000 annual plan realizing 13% of the annual budget which was under performance. Good out turn was in respect of District Unconditional grant Non wage. This is attributed to grants being conditional and central government transfers. Poor out turn was in respect of Multisectoral transfers due to poor local revenue management & collection due to the Quarantine of animal movement affecting the major source of local revenue the Animal and Husbandry and related levies . Expenditure was realised to a tune of 67%.

Reasons for unspent balances on the bank account

Delayed access of IFMS at sembabulle site procurement process due changes in IFMS tier 1

Highlights of physical performance by end of the quarter

Annual Performance report was submitted on 18th September 2018 No LST realized on general fund account Other local revenues performed poorly due to the FMD quarantine LG financial statement were submitted to Auditor General by 27 august 2018 one month earlier adhering to the new Public Financial Management Act 2015.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	547,066	128,756	24%	136,766	128,756	94%
District Unconditional Grant (Non-Wage)	291,924	72,981	25%	72,981	72,981	100%
District Unconditional Grant (Wage)	163,400	40,850	25%	40,850	40,850	100%
Locally Raised Revenues	91,742	14,925	16%	22,935	14,925	65%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	38,000	12,667	33%	9,500	12,667	133%
District Discretionary Development Equalization Grant	38,000	12,667	33%	9,500	12,667	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	585,066	141,423	24%	146,266	141,423	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,400	40,850	25%	40,850	40,850	100%
Non Wage	383,666	56,839	15%	96,259	56,839	59%
Development Expenditure						
Domestic Development	38,000	0	0%	9,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	585,066	97,689	17%	146,609	97,689	67%
C: Unspent Balances						
Recurrent Balances						
		31,067	24%			
Wage		0				
Non Wage		31,067				
Development Balances						
		12,667	100%			
Domestic Development		12,667				
Donor Development		0				
Total Unspent		43,734	31%			

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Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx.585,066,000 of which Ugx 141,423,000 was received in the 1st quarter 18/19 FY reflecting 24% performance. The under performance is attributed to local revenue which performed at 16% .However DDEG performed at 33% because of the government policy of releasing development funds up to 3rd quarter.

Reasons for unspent balances on the bank account

Warranting done late.

Highlights of physical performance by end of the quarter

Recruited staff
Handled disciplinary Cases
Handled staff confirmations
Prepared and submitted quarterly report to PSC.
Coordinated executive meeting, standing committees and Council meetings
Handle Audit queries
Handled land matters.
Pre- qualified Contractors and service providers.
Accounted for funds disbursed to the department.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,366,693	341,173	25%	341,673	341,173	100%
District Unconditional Grant (Wage)	339,389	84,847	25%	84,847	84,847	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	316,329	79,082	25%	79,082	79,082	100%
Sector Conditional Grant (Wage)	708,975	177,244	25%	177,244	177,244	100%
Development Revenues	102,534	34,178	33%	25,633	34,178	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	102,534	34,178	33%	25,633	34,178	133%
Total Revenues shares	1,469,227	375,351	26%	367,307	375,351	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,048,364	262,091	25%	262,091	262,091	100%
Non Wage	318,329	79,082	25%	79,432	79,082	100%
Development Expenditure						
Domestic Development	102,534	0	0%	25,633	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,469,227	341,173	23%	367,157	341,173	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		34,178	100%			

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Domestic Development	34,178		
Donor Development	0		
Total Unspent	34,178	9%	

Summary of Workplan Revenues and Expenditure by Source

The production Sector received 375,351,120 million shillings which is 26% of the annual budget. The explanation for over performance was the development grant which performed at 33% .
Sector non wage performed at 25% as expected.

Reasons for unspent balances on the bank account

Only 34,177,836 million shillings or 9% of the budget was not spent during the quarter. This was mainly the capital development budget due to the delay in awarding the service providers tenders. This will be rolled over to quarter 2 as the tenders for Q1 Have now been awarded.

Highlights of physical performance by end of the quarter

Supply of 2.5 Million coffee seedlings,9000kgs of beans and 11,000kgs of maize seed, conducting of 10 plant clinics , Farmer field days and selection of Parish Demonstration farmers were the major highlights in the crop sub sector. In the livestock Subsector Vaccination of 30,000H/C Against FMD, Control of Tick Borne Diseases, AI Services and farmers training in the fisheries subsector. Farmers training in aquaculture and stocking of 1 fish pond with fish fry was achieved in fisheries. Tourism potential was enhanced in the commercial sub sector as well as auditing and registration of cooperatives in the commercial sub sector. 2 Veterinary officers and 1 Agricultural officer were also recruited under the Single Spine Agricultural Extension System.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,150,629	534,407	25%	537,657	534,407	99%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	179,412	44,853	25%	44,853	44,853	100%
Sector Conditional Grant (Wage)	1,958,217	489,554	25%	489,554	489,554	100%
Development Revenues	858,535	263,963	31%	214,634	263,963	123%
District Discretionary Development Equalization Grant	47,986	15,995	33%	11,996	15,995	133%
Donor Funding	274,380	69,245	25%	68,595	69,245	101%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	536,169	178,723	33%	134,042	178,723	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,009,164	798,371	27%	752,291	798,371	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,958,217	467,999	24%	489,554	467,999	96%
Non Wage	192,412	41,877	22%	44,853	41,877	93%
Development Expenditure						
Domestic Development	584,155	0	0%	110,417	0	0%
Donor Development	274,380	0	0%	68,595	0	0%
Total Expenditure	3,009,164	509,876	17%	713,419	509,876	71%
C: Unspent Balances						
Recurrent Balances						
Wage		21,556				
Non Wage		2,976				

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Development Balances	263,963	100%	
Domestic Development	194,718		
Donor Development	69,245		
Total Unspent	288,495	36%	

Summary of Workplan Revenues and Expenditure by Source

The total revenue received for the quarter was Ugx 798,370,638 accounting for 27% of the planned revenues for the Financial year 2018/19(Ugx.3,009,164,000), This performance was slightly above the planned 25%(100%) due to good performance of government transfers and some donor(UNICEF) funding. However it is imperative to note that some revenues performed as targeted i.e. Sector conditional wage, sector non-wage, PHC development, DDEG and donor (RHSP)

Reasons for unspent balances on the bank account

Balance of 2,975,690/= was not paid the quarter under review due to wrong warranting but meant to pay for fuel and allowance for surveillance, supervision for HMIS activities plus monitoring of project by district counselors .

4,081,626/= balance on salaries was due to unpaid salaries for abonnement duty.

194,718,395 meant for DDDEG and PHC development was not spent due to unavailability of BOQs from Ministry of health and not yet satisfied contractor plus 69,245,000 for HIV activities were not spent as it was not warranted by the reporting period.

Highlights of physical performance by end of the quarter

Neither of all health facilities reported stock out of the 6 tracer drugs. A total of 5725 out patients, 519 inpatients and 116 deliveries were handled in NGO Heath facilities and Government Health facilities; 2475 children were immunized with pentavalent vaccine (DPT3), there are 165 health workers (against a target of 325), 340 health related training sessions held, The percentage of approved posts filled with qualified health workers remained at 52% and Villages with functional (existing, trained, and reporting quarterly) VHTs at 42%. 58 pregnant & lactating women were enrolled into care, 612 new clients living with HIV were enrolled in HIV chronic care

Funds transferred to 23 health facilities both government and NGOs

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Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,301,654	3,705,063	26%	3,574,414	3,705,063	104%
District Unconditional Grant (Wage)	70,945	17,736	25%	17,736	17,736	100%
Locally Raised Revenues	14,500	0	0%	3,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	14,193	0	0%	3,548	0	0%
Sector Conditional Grant (Non-Wage)	1,641,869	547,290	33%	409,468	547,290	134%
Sector Conditional Grant (Wage)	12,560,148	3,140,037	25%	3,140,037	3,140,037	100%
Development Revenues	928,344	309,448	33%	232,086	309,448	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	928,344	309,448	33%	232,086	309,448	133%
Total Revenues shares	15,229,998	4,014,511	26%	3,806,500	4,014,511	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,631,093	3,003,545	24%	3,142,805	3,003,545	96%
Non Wage	1,670,562	528,444	32%	551,930	528,444	96%
Development Expenditure						
Domestic Development	928,344	0	0%	131,897	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,229,998	3,531,989	23%	3,826,632	3,531,989	92%
C: Unspent Balances						
Recurrent Balances						
		173,074	5%			
Wage		154,228				
Non Wage		18,845				
Development Balances						
		309,448	100%			
Domestic Development		309,448				
Donor Development		0				

Vote:551 Sembabule District**Quarter1**

Total Unspent	482,522	12%	
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Summary of Workplan Revenues and Expenditure by Source

The department had budgeted to receive UGX 15,229,998,000 but managed to receive UGX 4,014,511,000 reflecting 26% performance of the annual plan.

This slight over performance above the planned 25% is attributed to the development grant that was received during the quarter under review.

Reasons for unspent balances on the bank account

Non wage for tertiary was not transferred because it was wrongly set up in the new system this error persisted despite the many request to the ifms service desk to rectify this anomaly.

For development grant the process to get contractors just started and not yet complete

Highlights of physical performance by end of the quarter

Inspection of primary and secondary schools district wide and this activity is still on going, reports production for submission not yet tackled.

Monitoring of schools still on going district wide, report production for submission not yet done.

Prepared and submitted procurement requisition to the PDU for commencement of the procurement process for development projects.

Vote:551 Sembabule District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,301	29,075	25%	29,075	29,075	100%
District Unconditional Grant (Wage)	106,301	26,575	25%	26,575	26,575	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	1,246,517	262,080	21%	311,629	262,080	84%
District Discretionary Development Equalization Grant	4,000	1,333	33%	1,000	1,333	133%
Multi-Sectoral Transfers to LLGs_Gou	447,234	66,567	15%	111,809	66,567	60%
Other Transfers from Central Government	795,283	194,180	24%	198,821	194,180	98%
Total Revenues shares	1,362,818	291,155	21%	340,705	291,155	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,301	26,575	25%	26,575	26,575	100%
Non Wage	10,000	0	0%	2,500	0	0%
Development Expenditure						
Domestic Development	1,246,517	0	0%	225,770	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,362,818	26,575	2%	254,845	26,575	10%
C: Unspent Balances						
Recurrent Balances						
		2,500	9%			
Wage		0				
Non Wage		2,500				
Development Balances						
		262,080	100%			
Domestic Development		262,080				

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Donor Development	0		
Total Unspent	264,580	91%	

Summary of Workplan Revenues and Expenditure by Source

Overall Roads and Engineering department received a total of Ugx 260,746,984 from various revenue sources which accounts for 21% of the annual planned revenues. This performance is below the planned 25% for the quarter due to under performance of some revenues . Important to note also is that release from Uganda Road Fund was considered under other Transfers from central Government where as the estimate of Ugx 1,242,517,386/=falls under sector conditional grant(Donor).

There was also under performance under multi sectoral transfers to LLGs of 24% due to lower release from URF of Ugx 66,566,780/= that was to be transferred to Town councils against a bigger budget of Ugx 78,879,503/= anticipated for the quarter which would have exhibited 29% of their annual planned revenues.

And lastly also 0% transfers under multi sectoral transfers -development revenues to LLGs due to delays in warranting funds for the sector of Roads and Engineering for the first quarter.

Reasons for unspent balances on the bank account

Road works have just commenced due to delays in warranting by Ministry of Finance

Highlights of physical performance by end of the quarter

Out of the 99.6 km that was expected to be completed under **Routine Mechanized and Periodic Maintenance** Mechanism on District roads in quarter one, no works were done and this shows 0% score. There were delays in warranting funds for road works from ministry of Finance. There were no transfers to Mateete and Sembabule Town Councils.

Vote:551 Sembabule District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,218	24,004	24%	24,554	24,004	98%
District Unconditional Grant (Wage)	59,733	14,933	25%	14,933	14,933	100%
Locally Raised Revenues	2,200	0	0%	550	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	36,284	9,071	25%	9,071	9,071	100%
Support Services Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	512,317	170,772	33%	128,079	170,772	133%
Sector Development Grant	491,265	163,755	33%	122,816	163,755	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	610,535	194,777	32%	152,634	194,777	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,733	0	0%	14,933	0	0%
Non Wage	38,484	622	2%	7,992	622	8%
Development Expenditure						
Domestic Development	512,317	3,550	1%	121,422	3,550	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	610,535	4,171	1%	144,348	4,171	3%
C: Unspent Balances						
Recurrent Balances		23,383	97%			
Wage		14,933				
Non Wage		8,449				
Development Balances		167,223	98%			
Domestic Development		167,223				
Donor Development		0				
Total Unspent		190,606	98%			

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Summary of Workplan Revenues and Expenditure by Source

For quater 1, department received Ugx. 194,777,000 against an annual budget of Ugx.610,535,000 which was 32% performance. the over performance , was because the biggest proportion of the release was for development which is released in 3 quarters . Development released was 163,754,861 and nothing was spent during the quarter. Recurrent was 9,071,096 but only 621,698 was spent For Transitional devt, 7017544 was received but only 3,549,544 was used on activities in a quarter. No local revenue was released

Reasons for unspent balances on the bank account

Procurement process on going
Funds for the 1st Quarter warranted late.

Highlights of physical performance by end of the quarter

1 Report and 2 letters were submitted to MWE
Ugx.100,000 was spent on electricity
12 villages were triggered
22 villages had rapport created
6 villages were followed

Vote:551 Sembabule District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	188,069	43,842	23%	47,017	43,842	93%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	168,477	42,119	25%	42,119	42,119	100%
Locally Raised Revenues	12,700	0	0%	3,175	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	6,892	1,723	25%	1,723	1,723	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	188,069	43,842	23%	47,017	43,842	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,477	42,119	25%	42,119	42,119	100%
Non Wage	19,592	0	0%	5,964	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	188,069	42,119	22%	48,083	42,119	88%
C: Unspent Balances						
Recurrent Balances		1,723	4%			
Wage		0				
Non Wage		1,723				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,723	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx. 188,069,000 but managed to receive Ugx. 43,842,000 reflecting 23% performance. The only expenditure that was made was payment of salaries. The under performance is attributed to poor performance of local revenue as the department didn't realise any

Reasons for unspent balances on the bank account

There was late release of funds.

Highlights of physical performance by end of the quarter

Salaries for the staff were paid. The departmental staff also carried out EIA review for fuel stations, attended court sessions, handled oil and gas related activities. Carried out environmental certification of completed projects. The departmental staff also attended workshops organised by development partners.

Vote:551 Sembabule District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	164,842	39,546	24%	41,211	39,546	96%
District Unconditional Grant (Wage)	106,019	26,505	25%	26,505	26,505	100%
Locally Raised Revenues	6,658	0	0%	1,665	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	52,165	13,041	25%	13,042	13,041	100%
Development Revenues	638,693	10,523	2%	159,673	10,523	7%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	638,693	10,523	2%	159,673	10,523	7%
Total Revenues shares	803,535	50,069	6%	200,885	50,069	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,019	26,505	25%	26,505	26,505	100%
Non Wage	58,823	4,715	8%	14,706	4,715	32%
Development Expenditure						
Domestic Development	638,693	0	0%	159,673	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	803,535	31,220	4%	200,884	31,220	16%
C: Unspent Balances						
Recurrent Balances		8,326	21%			
Wage		0				
Non Wage		8,326				
Development Balances		10,523	100%			
Domestic Development		10,523				
Donor Development		0				
Total Unspent		18,850	38%			

Vote:551 Sembabule District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx. 803,535,000 but managed to receive Ugx.50,069,000 in the 1st quarter reflecting 6% performance.

This under performance was attributed to delayed release of YLP and UWEP funds which comprises more than 80% of the departments budget.

However sector non wage performed at 25% as planned

Reasons for unspent balances on the bank account

Funds for the quarter under review, were released late from the centre.

Highlights of physical performance by end of the quarter

The department managed to perform the following :-

- Conducted one departmental meeting.

- Carried out support supervision of PWD Groups that recieved funding and identified new ones.

- Carried out a stakeholdres meeting for SAGE implementers.

- Carried out a verification exercise for SAGE beneficiaries.

- Preparation and identification of YLP And uwep beneficiary groups for funding.

- Supported groups to select enterprises for funding

- Arbitration of cases affecting families and children.

Vote:551 Sembabule District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,700	18,550	22%	21,175	18,550	88%
District Unconditional Grant (Non-Wage)	26,565	6,641	25%	6,641	6,641	100%
District Unconditional Grant (Wage)	47,635	11,909	25%	11,909	11,909	100%
Locally Raised Revenues	10,500	0	0%	2,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	220,126	73,375	33%	55,031	73,375	133%
District Discretionary Development Equalization Grant	7,799	2,600	33%	1,950	2,600	133%
Multi-Sectoral Transfers to LLGs_Gou	212,326	70,775	33%	53,082	70,775	133%
Total Revenues shares	304,826	91,925	30%	76,206	91,925	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,635	11,909	25%	11,909	11,909	100%
Non Wage	37,065	3,808	10%	9,266	3,808	41%
Development Expenditure						
Domestic Development	220,126	394	0%	54,881	394	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	304,826	16,111	5%	76,056	16,111	21%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,833				
Development Balances						
Domestic Development		72,981				
Donor Development		0				
Total Unspent		75,814	82%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx. 304,826,000 for the whole FY.but managed to receive Ugx. 91,925,000 reflecting 30% performance . this over performance is attributed to good performance of DDEG both at departmental and Multi sectoral level of 33%. important to note is that out of 91 million, 70 million was multi-sectoral transfers to LLGs.
The department didnt receive Local revenue

Reasons for unspent balances on the bank account

Warranting was done towards the end of the Quarter under review.

Highlights of physical performance by end of the quarter

Paid wages to staff for all the 3 months by 28th of every month.
Prepared and submitted final performance contract on line.
Prepared and submitted quarter 4 performance report to MOFPED on line.
Prepared and submitted District Statistical Abstract to UBOS.
Coordinated mock assessment exercise in preparation for National assessment exercise.
Carried out demographic data collection and results disseminated.
Coordinated 3 DTPC meetings ,took minutes and disseminated them

Vote:551 Sembabule District

Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,268	9,067	20%	11,567	9,067	78%
District Unconditional Grant (Non-Wage)	9,301	2,325	25%	2,325	2,325	100%
District Unconditional Grant (Wage)	26,967	6,742	25%	6,742	6,742	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	2,000	667	33%	500	667	133%
District Discretionary Development Equalization Grant	2,000	667	33%	500	667	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	48,268	9,734	20%	12,067	9,734	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,967	0	0%	6,742	0	0%
Non Wage	19,301	1,325	7%	4,825	1,325	27%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,268	1,325	3%	12,067	1,325	11%
C: Unspent Balances						
Recurrent Balances		7,742	85%			
Wage		6,742				
Non Wage		1,000				
Development Balances		667	100%			
Domestic Development		667				
Donor Development		0				
Total Unspent		8,409	86%			

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Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx. 48,268,000 annually but managed to get 9,734,000 during the first quarter under review reflecting 20% performance . this under performance was attributed to poor performance of local revenue where by the department didnt realise any local revenue.

Reasons for unspent balances on the bank account

All the funds released to the department were spent in the quarter under review.

Highlights of physical performance by end of the quarter

Ensuring compliance of departments to internal control systems

Routine post auditing of departmental activities

Attended PAC Meeting

Prepared and submitted Q4 report for FY 2017/2018

Vote:551 Sembabule District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries Paid to staff Pension paid to Pensioners Gratuity paid to Pensioners District Cordinated with the line ministries General Administration Carried out	Wages paid to Local government Officers before 28th of every month. Pension and gratuity paid to retirees before 28th day of every month in the quarter under review. District activities coordinated with Central government.			Wages paid to Local government Officers before 28th of every month. Pension and gratuity paid to retirees before 28th of every month. District Activities coordinated with Central government.
211101 General Staff Salaries	413,511	92,511	22 %		92,511
212105 Pension for Local Governments	336,634	78,198	23 %		78,198
212107 Gratuity for Local Governments	518,939	129,735	25 %		129,735
221001 Advertising and Public Relations	7,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	240	24 %		240
221009 Welfare and Entertainment	7,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	2,000	250	13 %		250
223004 Guard and Security services	6,720	1,202	18 %		1,202
227001 Travel inland	22,582	3,813	17 %		3,813
227003 Carriage, Haulage, Freight and transport hire	1,000	150	15 %		150
227004 Fuel, Lubricants and Oils	20,500	0	0 %		0
228002 Maintenance - Vehicles	5,200	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	54,734	0	0 %		0
Wage Rect:	413,511	92,511	22 %		92,511
Non Wage Rect:	986,309	213,838	22 %		213,838
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,399,820	306,349	22 %		306,349

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of transport means for the department Inadequate Office Space Inadequate facilitation in terms of funds for Office Operations.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(60) 75% of established posts filled	(67%) 67% of established posts filled	()		(67%)67% of LG established posts filled
%age of staff appraised	(90) 90% of staff appraised at the District Head Quarters	(95%) 95% of staff appraised	()		(95%)95% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) 99% of the Salaried staff paid by the 28th of every month.	()	()		()
%age of pensioners paid by 28th of every month	(99) 99% pensioners paid every 28th day of every month.	()	()		()
Non Standard Outputs:	N/A	Appraisal of staff conducted. Processed staff salaries ,pension and gratuity for three months Orientation and induction of new staff.			Appraisal of staff Processing payment of salaries ,pension and gratuity Ensuring newly recruited staff access the payroll. Orientation and induction of new staff.
211103 Allowances	4,000	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	7,000	1,250	18 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	1,250	8 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	1,250	8 %		1,250
Reasons for over/under performance:	Human resource activities not adequately facilitated.				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() Orientation and induction of new staff. Induction area land Committees.	(2) One session for District leaders One session for new staff	()		(2)one Capacity building session carried out for District leaders. Another capacity building session for newly recruited staff

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Quarter1

Availability and implementation of LG capacity building policy and plan	(1) one capacity building policy and plan formulated and implemented	(1) One Capacity building plan formulated and implemented	()	(1)one Capacity building plan formulated and implemented
Non Standard Outputs:	N/A	Inducted and oriented staff Inducted and oriented District Leaders		Inducted and oriented staff Inducted and oriented District leaders
221002 Workshops and Seminars	5,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,160	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,160	0	0 %	0

Reasons for over/under performance: Inadequate funds to carry out capacity building extensively.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	8 LLGs supervised and monitored on program implementation. Staff in LLGs supervised and monitored in the area of attendance to duty and service delivery to the Population.	Quarterly supervision visits carried out in all the 8 LLGs and HLG.		Quarterly Supervision Visits carried out in all the 8 LLGs and Hlg
221002 Workshops and Seminars	2,000	500	25 %	500
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	7,000	1,815	26 %	1,815
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,315	19 %	2,315
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	2,315	19 %	2,315

Reasons for over/under performance: Lack of transport means
Inadequate facilitation.

Output : 138105 Public Information Dissemination

N/A				
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Vote:551 Sembabule District

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Non Standard Outputs:		4 Barazas conducted across all the LLGs. Communication dissemination conducted District wide .	Display of information on releases,salary and pension payments and programs of government implemented. Public information displayed on all notice boards. Participated in the Baraza organised by OPM One Radio program coordinated.	Display of information on releases , salary and pension payments and programs implemented. Public information disseminated on all notice boards. Participated in the Baraza organised by OPM. One Radio Program Coordinated.	
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001	Travel inland	2,500	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		Inadequate funding towards information dissemination related activities for transparency and accountability.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Office management properly done in all the departments Office cleanliness maintained			
221012	Small Office Equipment	500	0	0 %	0
227001	Travel inland	500	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
N/A					
N/A					
228003	Maintenance – Machinery, Equipment & Furniture	60,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Payroll managed and payment of Salaries effected on time	Payroll managed effectively and payment of salaries done on time for three months during the quarter under review.	Payroll managed and payment of Salaries effected on time	Payroll managed and payment of salaries done on time
227001 Travel inland	11,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,855	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,855	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,855	0	0 %	0

Reasons for over/under performance: Inadequate facilitation

Output : 138111 Records Management Services

%age of staff trained in Records Management	(99) 2 Staff trained in records management	()	()	()
Non Standard Outputs:	Record keeping properly done Document retrieval made easy			
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Procurement done in line with PPDA Guidelines Procurement for goods and services done timely.	Procurement plan prepared and displayed on the notice board.	Procurement plan prepared and displayed on the notice board.	

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227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Technical evaluation committee not facilitated to efficiently carry out its mandate.
Inadequate funds to advertise for jobs in more than one paper.

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	One Administration block Constructed for Sembabule Town Council	Technical backstopping done in LLGs.	Technical backstopping done in LLGs Funds for Transitional development grant processed and disbursed to the LLG.	
263201 LG Conditional grants (Capital)	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	23,587	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,587	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,587	0	0 %	0

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>413,511</i>	<i>92,511</i>	<i>22 %</i>	<i>92,511</i>
<i>Non-Wage Recurrent:</i>	<i>1,104,324</i>	<i>217,403</i>	<i>20 %</i>	<i>217,403</i>
<i>GoU Dev:</i>	<i>223,587</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	<i>1,741,422</i>	<i>309,914</i>	<i>17.8 %</i>	<i>309,914</i>
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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) FY 17/18 annual performance report report submitted	(31/07/2018) FY 17/18 annual performance report report submitted		(2018-07-31)FY 17/18 annual performance report report submitted	()FY 17/18 annual performance report report submitted
Non Standard Outputs:	<p><p></p></p> <p &="" ><span="" >computer="" made<="" p="" p><="" repairs="" span><="" style="font-size: 11pt; font-family: Arial, sans-serif; color: #333333;" supplies=""> <p ><span="" >court="" cases="" p="" p><="" settled<="" span><="" style="font-size: 11pt; font-family: Arial, sans-serif; color: #333333;"> <p ><="" p="" p><="" style="font-size: 12pt; margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px;"> </p></p></p>				

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0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">Lap top & 3 in one printer procured</p>
<p> </p>
<p style="font-size: 12pt; margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">Annual Salaries paid for 11 Staff</p>
<p> </p>
<p style="font-size: 12pt; margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">Quarterly Release Documents & Monthly Cash releases Collected</p>
<p> </p>
<p style="font-size:

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12pt; margin: 0in 0in 0.0001pt;">Assorted Stationery Procured</p>
<p> </p>
<p style="font-size: 12pt; margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">Departmental Activities Coordinated travels to line ministries made, workshops facilitated</p>
<p> </p>
<p style="font-size: 12pt; margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">PCR Produced and submitted</p>
<p> </p>
<p style="margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-

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					ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit- text-stroke-width: 0px; text-decoration- style: initial; text- decoration-color: initial; word- spacing: 0px;">Monthly Pay Roll loaded invoice Sub <spa n style="font-size: 12pt;">Receipt for legal Fees paid Entry & Exit Meetings of OAG attended.
 Staff trained on preparation of several reports in Ministry of Local government </p> <p></p> <p>Board of survey report prepared and submitted</ p>
211101	General Staff Salaries	144,729	32,366	22 %	32,366
211103	Allowances	10,560	1,705	16 %	1,705
221008	Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	17,300	0	0 %	0
225002	Consultancy Services- Long-term	11,280	0	0 %	0
225003	Taxes on (Professional) Services	720	0	0 %	0
227001	Travel inland	23,580	5,330	23 %	5,330
227004	Fuel, Lubricants and Oils	13,200	340	3 %	340
228003	Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0

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282102 Fines and Penalties/ Court wards	20,000	0	0 %	0
Wage Rect:	144,729	32,366	22 %	32,366
Non Wage Rect:	106,640	7,375	7 %	7,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	251,369	39,741	16 %	39,741

Reasons for over/under performance: Delays in take off to IFMS tier 1

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(94500000) Collected mainly from Employees on payroll	()	(65000000) Collected mainly from Employees on payroll	()
Value of Hotel Tax Collected	(1340000) Local Hotel tax collected from Sembabule town Council	()	(335000) Local Hotel tax collected from Sembabule town Council	()
Value of Other Local Revenue Collections	(589504887) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	()	(147376221) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	()
Non Standard Outputs:	Trainings conducted on revenue collection		Trainings conducted on revenue collection	
211103 Allowances	3,840	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,000	13 %	1,000

Reasons for over/under performance:

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-03-15) Annual Workplan for FY 19/20 presented and approved by Council	(31/05/2018) Annual Workplan for FY 18/19 Published and loaded on IFMS	(2018-07-01) Annual Workplan for FY 18/19 Published and loaded on IFMS	() Annual Workplan for FY 18/19 Published and loaded on IFMS
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft Budget and Annual /Workplan FY 19/20 laid to Council for First reading	(0) NA	()	() NA
Non Standard Outputs:	Refresher training on the new PBS conducted	No refresher conducted	Refresher training on the new PBS conducted	No refresher conducted

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221011 Printing, Stationery, Photocopying and Binding	8,100	0	0 %	0
227001 Travel inland	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,700	0	0 %	0

Reasons for over/under performance: Delay to load IFMS budget to errors originating from PBS set up

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Bank statements collected & books of accounts reconciled, tax returns filed and paid. 	Bank statements collected & books of accounts reconciled, tax returns filed and paid.	Bank statements collected & books of accounts reconciled, tax returns filed and paid.	Bank statements collected & books of accounts reconciled, tax returns filed and paid.
221014 Bank Charges and other Bank related costs	1,300	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,300	1,500	21 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,300	1,500	21 %	1,500

Reasons for over/under performance: Delay to reconcile due to new system of IFMS tier 1

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Financial Statements for FY 17/18 , , , Half annual and Nine Months plus monthly FY 1819 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality	(27/08/2018) Financial Statements for FY 17/18 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality	(2018-08-31) Financial Statements for FY 17/18 , , , Half annual and Nine Months plus monthly FY 1819 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality	(2018-08-27) Financial Statements for FY 17/18 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality
Non Standard Outputs:	Consultation made with Line Ministries	Consultation made with Line Ministries	Consultation made with Line Ministries	Consultation made with Line Ministries
211103 Allowances	7,280	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	920	0	0 %	0

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227001 Travel inland	1,800	405	23 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	405	4 %	405
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	405	4 %	405

Reasons for over/under performance: Missing Codes from chart of accounts in PBS

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:

Follow up of IFMS matters

Airtime procured

IFMS equipment maintained and serviced

Continuous Capacity development

Operational Fuel procured

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Non Standard Outputs:	LLGS monitored and inspected on financial Management issues		LLGS monitored and inspected on financial Management issues	
227001 Travel inland	2,640	0	0 %	0
227004 Fuel, Lubricants and Oils	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	1 Laptop and 3 in one Printer Procured	No activity implemented		No activity implemented
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance: Delays in procurement due to changes to new IFMS tier 1				
<i>Total For Finance : Wage Rect:</i>	<i>144,729</i>	<i>32,366</i>	<i>22 %</i>	<i>32,366</i>
<i>Non-Wage Reccurrent:</i>	<i>183,440</i>	<i>14,097</i>	<i>8 %</i>	<i>14,097</i>
<i>GoU Dev:</i>	<i>3,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>331,669</i>	<i>46,463</i>	<i>14.0 %</i>	<i>46,463</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	wages paid to staff under Statutory bodies. Wages paid to Politicians . Minutes Prepared and disseminated. 	Paid wages to staff for 3 months on every 28th day of the month Minutes for DEC and council prepared and disseminated.		First quarter Wages paid to staff under Statutory bodies First quarter Wages paid to Politicians First quarter Minutes for council and DEC Prepared and disseminated	Paid wages to staff for 3 months on every 28th day of the month. Minutes for DEC and council prepared and disseminated
211101 General Staff Salaries	145,400	40,850	28 %		40,850
211103 Allowances	720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	4,760	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
282103 Scholarships and related costs	5,780	0	0 %		0
Wage Rect:	145,400	40,850	28 %		40,850
Non Wage Rect:	13,760	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,160	40,850	26 %		40,850
Reasons for over/under performance: Inadequate facilitation to efficiently coordinate council business.					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Number of awards given out. Number of contractors pre-qualified Number of reports submitted to PPDA Kampala.	Pre- qualified contractors and service providers for 18/19 FY		Wards given out Contractors pre-qualified Reports produced and submitted to PPDA Kampala	Pre- qualified contractors and service providers for 18/19 FY
211103 Allowances	3,000	1,031	34 %		1,031

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227001 Travel inland	4,823	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,823	1,031	13 %	1,031
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,823	1,031	13 %	1,031

Reasons for over/under performance: Inadequate facilitation for both technical evaluation and contracts committee.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	Number of staff recruited Number of disciplinary cases handled Number of reports prepared and submitted Number of small Office equipment purchased	Recruited staff Handled disciplinary cases Prepared and submitted reports to Kampala. Confirmed staff	Staff recruited Disciplinary cases handled Reports prepared and submitted Small Office equipment purchased	Recruitment of staff Handled disciplinary cases Quarterly report prepared and submitted to relevant authorities. Confirmed staff
211101 General Staff Salaries	18,000	0	0 %	0
221004 Recruitment Expenses	25,959	5,620	22 %	5,620
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
221012 Small Office Equipment	1,200	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
223005 Electricity	500	0	0 %	0
227001 Travel inland	5,800	820	14 %	820
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	18,000	0	0 %	0
Non Wage Rect:	39,459	6,440	16 %	6,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,459	6,440	11 %	6,440

Reasons for over/under performance: Inadequate funding to DSC.

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	() 31 applications cleared by the 8 meetings to be conducted	() 4 Free hold 1 Lease hold 1 Conversion	()	() 4 free hold 1 Lease hold 1 Conversion
No. of Land board meetings	(8) Number of lease offers awarded. copies of minutes produced Number of meetings conducted.	(2) 2 Land board meetings held.	(2) lease offers awarded. Minutes produced 2 LB meetings conducted	(2) 2 land board meetings held
Non Standard Outputs:	Office Stationery procured	Sensitisation on land issues		Sensitisation on land issues

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211103 Allowances	5,880	1,038	18 %	1,038
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	1,049	260	25 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	1,298	17 %	1,298
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,529	1,298	17 %	1,298

Reasons for over/under performance: Inadequate facilitation

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(10) 10 Audit queries discussed and recommendations made	(5) 5 Auditor generals queries handled	(2) Audit queries discussed and recommendations made	(5)5 Auditor generals queries handled.
No. of LG PAC reports discussed by Council	(4) 4 LG PAC Reports submitted to council for discussion and implementation.	() None	(1) LG PAC Report submitted to council for discussion and implementation.	() None
Non Standard Outputs:	Number of quarterly meetings facilitated 4 Quarterly reports submitted to Kampala.	1st Quarterly meeting facilitated	1 quarterly meetings facilitated Quarterly report submitted to Kampala.	1st Quarterly meeting facilitated
211103 Allowances	11,200	2,408	22 %	2,408
221011 Printing, Stationery, Photocopying and Binding	962	0	0 %	0
227001 Travel inland	2,279	530	23 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,441	2,938	20 %	2,938
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,441	2,938	20 %	2,938

Reasons for over/under performance: Inadequate facilitation

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held	(1) 1 Set of minutes prepared and disseminated	(1) Council meetings held	(1) 1 Set of minutes prepared and disseminated
Non Standard Outputs:	4 council meetings facilitated 12 Executive Committee meetings facilitated.	Facilitated 3 executive meetings	Council meetings facilitated 3 Executive Committee meetings facilitated	Facilitated 3 executive meetings
211103 Allowances	160,554	27,659	17 %	27,659
227001 Travel inland	42,468	5,414	13 %	5,414
227004 Fuel, Lubricants and Oils	30,000	0	0 %	0

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228002 Maintenance - Vehicles	12,408	1,387	11 %	1,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	245,430	34,460	14 %	34,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	245,430	34,460	14 %	34,460
Reasons for over/under performance: Inadequate funding				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Business Committee facilitated 8 standing committees facilitated 14 Sets of minutes produced	1 Business Committee facilitated 2 Standing Committees held	1 Business Committee facilitated 2 standing committees facilitated 3 Sets of minutes produced.	1 Business Committee facilitated 2 standing committees held.
211103 Allowances	55,224	10,672	19 %	10,672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,224	10,672	19 %	10,672
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,224	10,672	19 %	10,672
Reasons for over/under performance: Inadequate resources.				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	<p><p>Social center renovated at the district head quarters</p></p> <p><p></p></p> <p><p>One desktop, printer and a laptop procured for council</p></p> <p>
</p>	N/A		N/A
312101 Non-Residential Buildings	32,000	0	0 %	0
312203 Furniture & Fixtures	1,400	0	0 %	0
312213 ICT Equipment	4,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,000	0	0 %	0
Reasons for over/under performance: N/A				

Vote:551 Sembabule District**Quarter1**

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>163,400</i>	<i>40,850</i>	<i>25 %</i>	<i>40,850</i>
<i>Non-Wage Reccurent:</i>	<i>383,666</i>	<i>56,839</i>	<i>15 %</i>	<i>56,839</i>
<i>GoU Dev:</i>	<i>38,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>585,066</i>	<i>97,689</i>	<i>16.7 %</i>	<i>97,689</i>

Vote:551 Sembabule District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

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Quarter1

Non Standard Outputs:	<p>1. 70% of the households provided with Extension advisory services.</p> <p>2. at least 40% of farmers trained in yield enhancing technologies.</p> <p>3. 100% Service providers along the value chain registered at the District and sub counties</p> <p>4. 70% of all households participating in trainings on priority commodities and value chains.</p> <p>5. Agricultural statistics collected and disseminated.</p> <p>6. 50% of farmers trained in Agribusiness and commercial Agriculture in the District.</p> <p>7. 50 % of farmers and farmers organizations profiled and registered.</p> <p>8. Quarterly multisectoral planning and review meetings held.</p> <p>9. All extension workers trained to enhance their capacity.</p> <p>10. At least 2 study tours conducted at the district and subcounty level.</p> <p>11. Advances and funds accounted for within 30 days of receipt.</p> <p>12. At least one model farmer established per parish and adapted by 20 neighboring farmers.</p> <p>13. At least one demonstration farm established per parish.</p> <p>14. Salaries of 50 extension workers paid from the Extension Conditional Grant.</p>	<p>50n Extension workers paid salaries and wages at the District headquarters.</p> <p>2.5 Million coffee seedlings procured and supplied.</p> <p>9000kgs beans procured and Distributed.</p> <p>11000kgs of maize supplied.</p> <p>1 quarterly planning and review meeting conducted.</p> <p>1 Multisectoral monitoring conducted.</p> <p>parish demonstrating farmers selected in all 6 subcounties.</p> <p>8 Plant clinic sessions conducted in all 6 sub counties.</p> <p>50,000H/C Vaccinated against FMD.</p>	<p>1. 20% of the households provided with extension advisory services.</p> <p>2. At least 10% of the farmers trained in yield enhancing technologies.</p> <p>3. At least 20% of the service providers registered along the value chains.</p> <p>4. At least 25% of all households participating in trainings on priority commodities and value chains.</p> <p>5. Agricultural statistics collected and disseminated.</p> <p>6. 20% of farmers trained in Agribusiness and commercial Agriculture.</p> <p>7. Salaries of 50 extension farmers paid out.</p>	<p>Salaries for 50 Extension workers paid out.</p> <p>2,5 million seedlings supplied to beneficiaries.</p> <p>9000kgs beans and 11,000 kgs maize supplied to beneficiaries under NAADS/OWC.</p> <p>1 Quarterly planning and review meeting conducted.</p> <p>1 Technical supervision conducted.</p> <p>1 Multisectoral planning and review meeting conducted.</p> <p>50000 H/C Vaccinated against FMD.</p> <p>10 demonstrations on pasture production and conservation established</p>
211101 General Staff Salaries	708,975	262,091	37 %	262,091

Vote:551 Sembabule District**Quarter1**

211103 Allowances	53,606	15,000	28 %	15,000
221003 Staff Training	10,000	4,000	40 %	4,000
221011 Printing, Stationery, Photocopying and Binding	14,000	3,000	21 %	3,000
223005 Electricity	4,000	1,000	25 %	1,000
223006 Water	1,000	300	30 %	300
224001 Medical and Agricultural supplies	12,686	5,000	39 %	5,000
227001 Travel inland	90,496	25,782	28 %	25,782
227004 Fuel, Lubricants and Oils	75,000	22,000	29 %	22,000
228002 Maintenance - Vehicles	10,000	3,000	30 %	3,000
Wage Rect:	708,975	262,091	37 %	262,091
Non Wage Rect:	270,787	79,082	29 %	79,082
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	979,762	341,173	35 %	341,173

Reasons for over/under performance: Lack of motorcycles for the field extension workers, Delayed release of q1 funds and late onset of the rains negatively affected the scope of implementation.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Vote:551 Sembabule District

Quarter1

Non Standard Outputs:	1. 100,000 H/C vaccinated against livestock diseases (FMD, CBPP, PPR, TBDs etc) 2. 150 goats, 40 heifers and five bulls procured and distributed under NAADS/ OWC 3. 2 Demonstrations on fodder banks and dry season feeding technologies established per subcounty 4. 150 laboratory samples collected and analyzed in the district lab . 5. 20 Bee hives procured and distributed. 6. 10 Trainings on animal health and production conducted. 7. 100 Heifers and cows inseminated with exotic semen. 8. Monthly animal health reports generated and submitted to MAAIF. 9. Multisectoral platforms on dairy, beef and poultry established. National and regional workshops conducted. 10.1 Feed mill and 3 milk coolers procured and installed.	30,000H/C Vaccinated against FMD. 10 Demonstrations on pastures production and conservation established. 20H/C Inseminated.4 trainings on improved poultry and piggery management established.	1. 25000 H/C of cattle vaccinated against livestock diseases. 2. 1 demonstration on fodder production and dry season feeding technologies conducted per sub county. 3. 30 Samples submitted and analyzed in the district laboratory. 4. 2 Trainings in animal health and husbandry conducted. 5. 25 Heifers and cows inseminated. 6. 3Animal health reports prepared and submitted to MAAIF. 7. 1 training on livestock value chains conducted	30000H/C Vaccinated against FMD, 10 Demonstrations on pasture and fodder conservation established. 1 Feed mill and mixer established. 20 H/C Inseminated. 50 Farmers trained in poultry and piggery management. 3 monthly reports prepared and submitted to MAAIF.
211103 Allowances	1,600	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	Rampant outbreaks of Foot and Mouth Disease, Tickborne Diseases, Continued quarantine and lack of motor cycles for field veterinary workers all paralyzed the operations in the subsector.			
Output : 018204 Fisheries regulation				
N/A				

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Quarter1

Non Standard Outputs:	1. 100 farmers trained in aquaculture technologies. 2. 10,000 fishes fries procured and distributed. 3. 4 supervision and monitoring report produced. 4. Water quality tests conducted in valley dams and fish ponds.	30 Farmers trained in aquaculture technologies. 1 Fish pond constructed and stocked with Fish. 1 Technical monitoring reopr prepared and disseminated.	25 Farmers trained in Aquaculture Technologies. 1 Monitoring and supervision reports prepared. Water quality tests conducted	30 Farmers trained in Aquaculture Technologies.1 fish pond constructed and stocked with fish fries. 1 monitoring and supervision conducted and technical report disseminated.
211103 Allowances	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,842	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,842	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,842	0	0 %	0

Reasons for over/under performance: 1

Output : 018205 Crop disease control and regulation

N/A

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Quarter1

Non Standard Outputs:		1. 4,000,000 coffee, 6000 bags of cassava cuttings, 50,000 mangoes, 15,000 kgs maize and 10,000 kg beans procured and distributed under OWC/ NAADs 2. 4 Quarterly technical planning meetings conducted. 3. 2 trainings conducted per subcounty on pests and disease control . 4. 2 demonstrations on improved, high yielding and conservation agriculture technologies established per subcounty. 5. 2 sites on low cost irrigation technologies established. 6. one plant clinic session conducted per subcounty. 7.4 Quarterly technical reports on crops, NAADs/ OWC prepared and submitted. 8. 60 bags of fertilizers, assorted maize and bean seeds and 15 knap sucker spray pumps procured and distributed.	2.5 million coffee seedlings procured and Distributed. 9000kgs beans and 11000 kgs maize seed procured and distributed. 10 plant clinic sessions conducted. 30 parish demonstration farmers selected. 3 Multisectoral platforms on coffee ,Bananas, maize and beans established. 2 Farmer field days conducted. Agricultural statistics collected and disseminated.	Farmers registration to receive inputs conducted. 1 Quarterly technical planning meeting conducted. 1 training on pests and disease control conducted per sub county. 1 Plant clinic session conducted. 1 Technical report on the sector and OWC/NAADS generated.	2.5 Million coffee seedlings procured and Distributed.9000kgs beans and 11000kgs maize procured and distributed. 10m plant clinic sessions conducted. 3 Multisectoral innovation platforms for coffee, bananas maize/Beans established. 1 Technical supervision and monitoring conducted. 32 parish model farmers selected, Agricultural statistics collected and disseminated.
211103	Allowances	1,600	0	0 %	0
221002	Workshops and Seminars	1,800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001	Travel inland	600	0	0 %	0
227004	Fuel, Lubricants and Oils	1,200	0	0 %	0
228002	Maintenance - Vehicles	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:		Delayed on set of rains for the first season Hailstorms in 2 subcounties and lack of motor cycles for the subcounty technical staff all negatively affected performance.			
Output : 018208 Sector Capacity Development					
N/A					

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Quarter1

Non Standard Outputs:	1.4 quarterly planning and review metetings conducted at the district qtrs. 2.4 quartely technical monitoring reports produced. 3. 4 multisectoral monitoring reports produced. 4. 4 field days and field tours conducted. 5. Addition training and capacity building for 6 technical staff conducted. 6. 4 Regional/ National workshops conducted. 7. 4 Quartely PMG, extension, and NAADS/OWC reports submitted. 8. Vehicles and motorcycles repaired and maintained. 9. Umeme and water bills paid. 10. 4 trainings/ workshops for farmers and technical staff conducted. 11. Support sector coordination activities conducted. Salaries of 50 Extension workers paid from the conditional extension grant wage.	Wage for staff under the Unconditional District Wage paid out. 1 Planning and review meeting conducted. 1 Technical supervision conducted during the quarter.	Salaries of extension workers paid out. 1 quarterly planningSalaries and wages and review meeting conducted. 1 Technical planning meeting conducted. 1 Multisectoral monitoring conducted. 1Field day and tour for farmers and staff conducted. Capacity building of technical staff and farmers undertaken. Regional ,National and zonal workshops attended. Reports on PMG,Extension and NAADS/OWC Prepared and submitted.	Wages for ectension workers under the District Conditional grant paid out. quarterly planning and review meetings conducted. quarterly supervision and monitoring conducted during the quarter
211101 General Staff Salaries	339,389	0	0 %	0
211103 Allowances	2,200	0	0 %	0
221002 Workshops and Seminars	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	6,600	0	0 %	0
227004 Fuel, Lubricants and Oils	3,800	0	0 %	0
Wage Rect:	339,389	0	0 %	0
Non Wage Rect:	15,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	354,589	0	0 %	0

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Only delayed disbursement of Q1 Funds negatively affected the status of implementation of the activities.					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	11 Motorcycle procured. 2 Drip irrigation equipment and pumps procured. 5 Frisian bulls procured. Protective wear for staff procured. Assorted fertilizers, Maize and bean seeds and pasture seeds procured. Fish fry, feed crusher and assorted Vegetable seed procured.	No activity implemented during the quarter.		1 motorcycle and 2 drip irrigation systems procured and distributed.	No activity implemented during the quarter
312104 Other Structures	102,534	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	102,534	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	102,534	0	0 %		0
Reasons for over/under performance: The delayed awarding of contracts to suppliers negatively affected the implementation. The activities have been rolled to quarter 2.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness on trade and development activities in the District enhanced	(1) 1 Radio program on trade development conducted on MBABULE FM.		(1) Conduct radio program on trade development. Conduct workshop on trade development	(1) 1 Radio program conducted on trade development on MBABULE FM.
Non Standard Outputs:	1. 100 farmers trained on trade development and promotion activities in the District. 2. Data base on trade promotion opportunities developed and disseminated.	1 Workshop on Trade Development conducted for 60 members for Mateete/ Lwebitakuli sub counties.		1 workshop conducted on trade development	1 Workshop on trade development for 60 members conducted for Mateete, Lwebitakuli sub counties.
211103 Allowances	1,200	0	0 %		0
221002 Workshops and Seminars	800	0	0 %		0

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Quarter1

227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Lack of staff in the commercial sub sector and lack of motorcycles all negatively impact on the performance levels.				
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(4) New enterprises developed and promoted	(1) 1 Radio talk show on enterprise development conducted on MBABULE FM.	(1)1 Radio talk show on enterprise development conducted	(1)1 Radio talk show on enterprise development conducted on MBABULE FM
Non Standard Outputs:	1. 200 farmers trained in enterprise development. 2. 20 proposals on enterprise development developed. 1. 2 small scale enterprises registered.	2 Workshops on enterprise development conducted in Sembabule and Mateete Town Councils	2 workshops on enterprise development conducted. 1 new enterprise identified.	2 Workshops on enterprise development conducted in mateete and Sembabule Town Councils respectively.
211103 Allowances	800	0	0 %	0
221002 Workshops and Seminars	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Limited transport means and lack of sub county staff structure limits the scope of activities implementation.				
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer and producer cooperatives Linked to regional and international markets	(1) 1 Producer Group Linked to UEPB.	(1)1 Producer group linked to UEPB	(1)1 Producer Group Linked to UEPB
Non Standard Outputs:	300 farmers trained on value addition and potential market linkages.	1 Workshop on milk quality control conducted in Mitima Parish Rugusuulu sub county.	1 Worksop conducted on quality control and value addition technologies	1 workshop on milk quality control for 45 farmers conducted in Mitima Parish Rugusuulu sub county.
211103 Allowances	800	0	0 %	0
221002 Workshops and Seminars	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0

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227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Lack of staffing and transport logistics.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(4) COOPERATIVES ESTABLISHED AND STRENGTHENED. Cooperative governance enhanced. Group marketing and value addition enhanced. Farmers nutrition and incomes enhanced.	(1) 1 Cooperative for poultry farmers established and registered at the District headquarters	(1)1 cooperative for poultry farmers established and registered.	(1)1 Cooperative for District poultry farms established and registered at the District headquarters
Non Standard Outputs:	1. 4 Higher level cooperatives in dairy, beef, coffee and poultry established. 2. 400 farmers trained in cooperative marketing. 3. 40 farmers groups established along the value chains and commodities. 4. 20 Cooperative societies audited and annual general meetings conducted.	3 Annual General meetings for 3 cooperatives conducted in Ntuusi, Mijwaala and Rugusuulu sub counties. 5 Cooperatives and SACCOs audited and capacity building for the Board members conducted.	2 annual general meetings for cooperatives conducted. 4 cooperatives accounts audited. 20 members of boards for cooperatives trained in Governance.	3 Annual general meetings for cooperatives and SACCOs conducted in Ntuusi, Mijwaala and Rugusuulu sub counties. 5 Cooperatives audited and capacity building workshops conducted for the Board Members.

211103 Allowances	1,000	0	0 %	0
221002 Workshops and Seminars	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Lack of subcounty staff structure and limited transport logistics.

Output : 018305 Tourism Promotional Services

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No. of tourism promotion activities meanstremsd in district development plans	(1) Tourism potential and revenues from tourism in the District enhanced.	(1) Bigobyamugenyi tourism site functionalized.	(1)Conduct tourism sensitization workshops and selection of one potential tourism	(1)Bo Byamugenyi tourism site functionalised
Non Standard Outputs:	1 proposal on development of the development of tourism sites developed. 4 Trainings for 120 people on tourism potential in Sembabule district conducted.	1 Proposal for enhancing BigoByamugenyi Tourism site developed and submitted to UTB. Quarterly supervision and monitoring conducted	1 Proposal on tourism development prepared and submitted to potential donors. Quarterly tourism progress reports prepared and submitted.	1 proposal for the Development of Bigobyamugenyi prepared and submitted to UTB. Quartely supervision conducted.
221002 Workshops and Seminars	1,000	0	0 %	0
227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Limited support from MTTI. Limited staff and transport facilities.			
Output : 018306 Industrial Development Services				
N/A				
Non Standard Outputs:	Industial developement opportunities in the District enhanced.	No activities implemented during quarter	Screen and select potential industrial development sites.	No activities implemented during quarter.
222003 Information and communications technology (ICT)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Implementations await the development and approval of District and sub county physical plans.			
Total For Production and Marketing : Wage Rect:	1,048,364	262,091	25 %	262,091
Non-Wage Reccurent:	318,329	79,082	25 %	79,082
GoU Dev:	102,534	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,469,227	341,173	23.2 %	341,173

Vote:551 Sembabule District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
211101 General Staff Salaries	1,756,114	434,947	25 %		434,947
Wage Rect:	1,756,114	434,947	25 %		434,947
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,756,114	434,947	25 %		434,947
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(23120) Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively	(5725) Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively		(5780)Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively	(5725)Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively
Number of inpatients that visited the NGO Basic health facilities	(3450) All patients admitted, treated and received care through in-patient of Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively	(519) Patients admitted, treated and received care through in-patient of Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively		(863)Patients admitted, treated and received care through in-patient of Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively	(519)Patients admitted, treated and received care through in-patient of Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(450) Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively Reduced maternal and prenatal deaths	(116) Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively Reduced maternal and prenatal death	(113) Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively Reduced maternal and prenatal deaths	(116) Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively Reduced maternal and prenatal death
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1450) Children immunized with pentavalent vaccine in at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs communities respectively	(405) Children immunized with pentavalent vaccine in at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs communities respectively	(363) Children immunized with pentavalent vaccine in at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs communities respectively	(405) Children immunized with pentavalent vaccine in at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs communities respectively
Non Standard Outputs:	<p>107 client living with HIV enrolled into HIV chronic care and received drugs</p> <p>13 HIV positive mothers identified and enrolled into care and linked to support family</p>	<p>107 client living with HIV enrolled into HIV chronic care and received drugs</p> <p>13 HIV positive mothers identified and enrolled into care and linked to support family</p>	<p>ART clients enrolled into ART care and received drugs</p> <p>HIV positive mothers identified and enrolled into care and linked to support family</p>	<p>107 client living with HIV enrolled into HIV chronic care and received drugs</p> <p>13 HIV positive mothers identified and enrolled into care and linked to support family</p>

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Quarter1

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 HIV positive
 mothers
 identified and
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 0px;">All HIV
 positives clients
 accessed for
 TB and given

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drugs.<br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" /><br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" />Reduced malnutrition in OPD, children and HIV positive clients<br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" /><br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" />

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</div> </div>				
263367 Sector Conditional Grant (Non-Wage)	11,206	2,802	25 %	2,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,206	2,802	25 %	2,802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,206	2,802	25 %	2,802
Reasons for over/under performance: There is inadequate funding, we were able to achieve the planned targets due to intensified sensitization and mobilization of the community on health related issues.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(244) Health workers posted in health facilities for Ntuusi HC IV (40),Bulongo HC II (3), Lwemiyaga HC III(15), Kampala HC II(3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3),Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II,(2), Lugusulu HC II(2),Busheka HC II(2), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II(4), Mateete HC III (16), Ntete HC II(2) Lwebitakuli HC III (13), Kabaale HC II (3) Mitete HC II(2) Kibengo HC II(3) Mitima HC II(2)	(165) Health workers posted in health facilities for Ntuusi HC IV (40),Bulongo HC II (3), Lwemiyaga HC III(15), Kampala HC II(3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3),Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II,(2), Lugusulu HC II(2),Busheka HC II(2), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II(4), Mateete HC III (16), Ntete HC II(2) Lwebitakuli HC III (13), Kabaale HC II (3) Mitete HC II(2) Kibengo HC II(3) Mitima HC II(2)	(244)Health workers posted in health facilities for Ntuusi HC IV (40),Bulongo HC II(3), Lwemiyaga HC III (15), Kampala HC II (3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3),Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II,(2), Lugusulu HC II(2),Busheka HC II(2), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II(4), Mateete HC III (16), Ntete HC II(2) Lwebitakuli HC III (13), Kabaale HC II (3) Mitete HC II(2) Kibengo HC II(3) Mitima HC II(2)	(165)Health workers posted in health facilities for Ntuusi HC IV (40),Bulongo HC II(3), Lwemiyaga HC III (15), Kampala HC II (3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3),Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II,(2), Lugusulu HC II(2),Busheka HC II(2), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II(4), Mateete HC III (16), Ntete HC II(2) Lwebitakuli HC III (13), Kabaale HC II (3) Mitete HC II(2) Kibengo HC II(3) Mitima HC II(2)

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No of trained health related training sessions held.	(701) Health related training sessions held in 23 government health facilities Training follow up conducted for Community Health related awareness provided to the community Reduction in health related problems and conditions. Reduced number of death	(408) Health related training sessions held in 23 government health facilities	(175)Health related training sessions held in 23 government health facilities Training follow up conducted for Community Health related awareness provided to the community Reduction in health related problems and conditions. Health related training sessions held in 23 government health facilities Training follow up conducted for Community Health related awareness provided to the community Reduction in health related problems and conditions. Reduced number of death	(408)Health related training sessions held in 23 government health facilities
Number of outpatients that visited the Govt. health facilities.	(164606) Patients treated and received care through OPD department for Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(38985) Patients treated and received care through OPD department for Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(41152)Patients treated and received care through OPD department for Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(38985)Patients treated and received care through OPD department for Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs

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Number of inpatients that visited the Govt. health facilities.	(3363) All patients admitted, treated and received care through in-patient of Ntuusi HC IV, Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III, Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD	(1200) Patients admitted, treated, received care and discharged in good condition through in-patient of Ntuusi HC IV, Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III, Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD	(841) Patients admitted, treated and received care through in-patient of Ntuusi HC IV, Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III, Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD	(1200) Patients admitted, treated, received care and discharged in good condition through in-patient of Ntuusi HC IV, Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III, Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD
No and proportion of deliveries conducted in the Govt. health facilities	(1110) Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV, Kyabi H/C III (684), Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV, Lwemiyaga H/C III Reduced maternal and prenatal deaths	(917) Pregnant mothers received care in health units and assisted to deliver by qualified health workers to in health facilities of Sembabule H/c IV, Kyabi H/C III (684), Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV, Lwemiyaga H/C III Reduced maternal and prenatal deaths	(278) Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV, Kyabi H/C III (684), Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV, Lwemiyaga H/C III Reduced maternal and prenatal deaths	(917) Pregnant mothers received care in health units and assisted to deliver by qualified health workers to in health facilities of Sembabule H/c IV, Kyabi H/C III (684), Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV, Lwemiyaga H/C III Reduced maternal and prenatal deaths
% age of approved posts filled with qualified health workers	(75) Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	(52%) Health workers posted in health facilities of Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	(75%) Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	(52%) Health workers posted in health facilities of Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80) VHTs from 472 villages (4 per village) constituted and held meetings and linked to health facilities of Mawogola and Lwemiyaga HSD Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.	(42%) VHTs from 472 villages (4 per village) constituted and held meetings and linked to health facilities of Mawogola and Lwemiyaga HSD Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.	(80%)VHTs from 472 villages (4 per village) constituted and held meetings and linked to health facilities of Mawogola and Lwemiyaga HSD Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.	(42%)VHTs from 472 villages (4 per village) constituted and held meetings and linked to health facilities of Mawogola and Lwemiyaga HSD Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.
No of children immunized with Pentavalent vaccine	(10482) Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(2475) Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(2621)Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(2475)Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs

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Non Standard Outputs:		<p>3400&nbsp; ART clients enrolled into&nbsp; ART care and received drugs

 250 HIV positive mothers&nbsp; identified and enrolled into care and linked to support family groups&nbsp; through eMTCT

 All HIV positives clients accessed for TB&nbsp; and given drugs.

 Reduced malnutrition in OPD, children and HIV positive clients

 Timeliness and completeness enhanced in all HMIS reports plus accurate data produced from health facilities on Weekly, Monthly, Quarterly and Annually, basis</p>	<p>612 HIV/AIDS clients enrolled into chronic HIV/AIDS care, received care and treatment 58 HIV positive mothers identified and enrolled into care and linked to support family groups through eMTCT 7446 clients living with HIV assessed for TB, 55 diagnosed with TB and 52 started TB treatment Reduced malnutrition among children and HIV positive clients Timeliness and completeness enhanced in all HMIS reports. Accurate data produced from health facilities on Weekly, Monthly, and Quarterly basis</p>	<p>3400&nbsp; ART clients enrolled into ART care and received drugs 250 HIV positive mothers identified and enrolled into care and linked to support family groups through eMTCT All HIV positives clients accessed for TB and given drugs Reduced malnutrition in OPD, children and HIV positive clients Timeliness and completeness enhanced in all HMIS reports plus accurate data produced. From health facilities on Weekly, Monthly, Quarterly and Annually, basis</p>	<p>612 HIV/AIDS clients enrolled into chronic HIV/AIDS care, received care and treatment 58 HIV positive mothers identified and enrolled into care and linked to support family groups through eMTCT 7446 clients living with HIV assessed for TB, 55 diagnosed with TB and 52 started TB treatment Reduced malnutrition among children and HIV positive clients Timeliness and completeness enhanced in all HMIS reports. Accurate data produced from health facilities on Weekly, Monthly, and Quarterly basis</p>
Non Standard Outputs:		N/A	<p>612 client living with HIV enrolled into HIV chronic care and received drugs, 7446 clients living with HIV assessed for TB and 55 diagnosed with TB and 54 started on treatment 58 HIV positive mothers identified and enrolled into care and linked to support family</p>		<p>612 client living with HIV enrolled into HIV chronic care and received drugs, 7446 clients living with HIV assessed for TB and 55 diagnosed with TB and 54 started on treatment 58 HIV positive mothers identified and enrolled into care and linked to support family</p>
263367	Sector Conditional Grant (Non-Wage)	132,323	33,081	25 %	33,081
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	132,323	33,081	25 %	33,081
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	132,323	33,081	25 %	33,081
Reasons for over/under performance:					
Capital Purchases					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	A mortuary constructed at Sembabule HC IV Sembabule Town Council, Dispensary Ward Mawogola HSD		BOQs prepared for all the works and supervision conducted		
	BOQs prepared for all the works and supervision conducted		A mortuary constructed at Sembabule HC IV Sembabule Town Council, Dispensary Ward Mawogola HSD		
312101 Non-Residential Buildings	17,986	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,986	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,986	0	0 %		0
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:	10 unit staff house constructed at Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD		Environmental screening		
			Preparation of BOQs		
312102 Residential Buildings	97,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	97,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	97,000	0	0 %		0
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					

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Non Standard Outputs:		Breast feeding center constructed at Sembabule District Headquarters, Sembabule Town Council, Dispensary Ward Mawogola HSD		Breast feeding center constructed at Sembabule District Headquarters, Sembabule Town Council, Dispensary Ward Mawogola HSD	
		A placenta pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD		A placenta pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD	
		One medical waste pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD		One medical waste pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD	
312101 Non-Residential Buildings	178,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	178,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	178,000	0	0 %		0
Reasons for over/under performance:					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	One OPD constructed at Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD	One OPD constructed at Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD			
	One general ward constructed Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD	One general ward constructed Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD			
	BOQs prepared for all capital development projects	BOQs prepared for all capital development projects			
	Supervision conducted for all capital development projects	Supervision conducted for all capital development projects			
	Maternity ward and an OPD face lifted at Sembabule HC IV in Dispensary ward Sembabule town Council Mawogola HSD	Maternity ward and an OPD face lifted at Sembabule HC IV in Dispensary ward Sembabule town Council Mawogola HSD			
312101 Non-Residential Buildings	291,169	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	291,169	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	291,169	0	0 %		0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Administrative activities coordinated	Administrative activities coordinated	Administrative activities coordinated	Administrative activities coordinated	
211101 General Staff Salaries	202,103	33,052	16 %		33,052
211103 Allowances	3,120	240	8 %		240
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
223005 Electricity	1,700	150	9 %		150
223006 Water	550	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	150	25 %		150

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227001 Travel inland	1,050	394	38 %	394
227004 Fuel, Lubricants and Oils	16,089	3,686	23 %	3,686
228002 Maintenance - Vehicles	19,213	0	0 %	0
Wage Rect:	202,103	33,052	16 %	33,052
Non Wage Rect:	44,722	5,220	12 %	5,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,826	38,272	16 %	38,272

Reasons for over/under performance: The managed to carry some planned activities due to earlier release of funds from the center though there are still some challenges i.e Under staffing, staffing level stands at only 47%
 Inadequate funding, the department has never received local revenue
 Lack of transport at the DHO's office, HSDs and most health centre IIs
 ,Limited access to health services, the district has a few health centers, people still move long distances to health centers.,
 Stock outs of some medicines and other health supplies.
 Late release of Donor funds

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	4 quarterly support supervision to lower health units conducted and action points followed up		Quarterly support supervision to lower health units conducted and action points followed up	
211103 Allowances	1,440	0	0 %	0
227004 Fuel, Lubricants and Oils	2,720	775	28 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,160	775	19 %	775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,160	775	19 %	775

Reasons for over/under performance:

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A				
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Non Standard Outputs:		Scaled up HIV combination prevention services, including VMMC, and DREAMS Scaled up HIV combination prevention services, including VMMC Strengthened TB Prevention, Care and Treatment Improved the level of access to services for PLHIV and other vulnerable populations Scaled-up ART Coverage Strengthened Linkage and follow-up of patients using the VHT strategy Strengthened Supply Chain Management Scaled up eMTCT and sexual and reproductive health services Improved Quality of Care using the QI approach Improved Data Management Strengthened HIV service coordination Strengthened Administration & management Enhanced effective OVCY service coordination mechanisms		
312101 Non-Residential Buildings	274,380	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	274,380	0	0 %	0
Total:	274,380	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	1,958,217	467,999	24 %	467,999
Non-Wage Reccurent:	192,412	41,877	22 %	41,877
GoU Dev:	584,155	0	0 %	0
Donor Dev:	274,380	0	0 %	0
Grand Total:	3,009,164	509,876	16.9 %	509,876

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to teaching staff by 28th of every month.	Salary paid to teaching staff for 3 months		Salary paid to teaching staff by 28th of every month.	Salary paid to teaching staff for 3 months
211101 General Staff Salaries	11,016,280	2,576,843	23 %		2,576,843
Wage Rect:	11,016,280	2,576,843	23 %		2,576,843
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,016,280	2,576,843	23 %		2,576,843
Reasons for over/under performance: There were issues of abandonment of duty by teachers as reported by the Head teachers					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1636) Salaries paid to 1636 primary school teachers.	(1636) Salaries paid to 1636 primary teachers		(1636)Salaries paid to 1636 primary school teachers.	(1636)Salaries paid to 1636 primary teachers
No. of qualified primary teachers	(1636) 1636 Qualified primary school teachers.	(1636) Salaries paid to 1636 primary teachers		(1636)Salaries paid to 1636 primary school teachers.	(1636)Salaries paid to 1636 primary teachers
No. of pupils enrolled in UPE	(63800) Overall total enrolment was 63,800	(0) N/A		(63800)Overall total enrolment was 63,800	(0)N/A
No. of student drop-outs	(2000) 2000 annual dropout in all classes and schools district wide.	(600) 600 dropouts in all classes and schools district wide		()	(600)600 dropouts in all classes and schools district wide
No. of Students passing in grade one	(460) A total of 460 pupils passing in Division One.	(0) PLE is for second Quarter		(460)A total of 460 pupils passing in Division One.	(0)PLE is for second Quarter
No. of pupils sitting PLE	(4800) A total of 4800 pupils sitting for PLE .	(0) PLE is for second Quarter		(4800)A total of 4800 pupils sitting for PLE .	(0)PLE is for second Quarter
Non Standard Outputs:	Transfer of capitation grant to all schools.	Capitation grant transferred to 187 UPE schools for Term3 Quarter one 2018/2019		Transfer of capitation grant to all schools.	Capitation grant transferred to 187 UPE schools for Term3 Quarter one 2018/2019
263367 Sector Conditional Grant (Non-Wage)	733,026	244,342	33 %		244,342

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	733,026	244,342	33 %	244,342
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	733,026	244,342	33 %	244,342

Reasons for over/under performance: The major challenge this quarter was immigrating from tier 2 to tier 1 since some schools bounced because of failing master data that is lacked supplier numbers

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(26) Construction of two classroom blocks at Gentebe PS,Kanoni COU PS ,Kawanda Muslim PS,Kanyogoga PS,Kyeera PS,Kawanga PS,Kabundi-Katoma PS,St Joseph Kirega PS,Lwendezi PS,Kitagabana PS,St Peters Mateete PS,Lukoma PS AND rihabilitation at Kiteredde Baptist PS.and retention at Kyaggunda PS ,Gentebe PS and Sembabule COU PS	() Works to commence in Quarter 2	()	()Works to commence in Quarter 2
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	6,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	21,485	0	0 %	0
312101 Non-Residential Buildings	758,078	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	789,563	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	789,563	0	0 %	0

Reasons for over/under performance: N/A

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(30) Construction of 5 stance lined pit latrine at Kawanda Muslim PSin Lwemiyaga s/c,Lumegere PS in Lwemiyaga s/c,St Andrews Mitete PS in Mateete S/C,St Joseph Kirega PSin Lwemiyaga s/c,St Peters Mateete PS in Mateete TC ANDKawanda COU PS in Lugusulu s/c.	(0) None	()	(0)None
Non Standard Outputs:	N/A	Works to commence in Quarter 2		Works to commence in Quarter 2
312101 Non-Residential Buildings	85,781	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,781	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,781	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 078182 Teacher house construction and rehabilitation				
N/A				
N/A				
312102 Residential Buildings	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of salaries to secondary teachers in all government schools.	Salaries paid to secondary school teachers in all government schools for three months	Payment of salaries to secondary teachers in all government schools.	Salaries paid to secondary school teachers in all government schools for three months
211101 General Staff Salaries	1,397,791	374,097	27 %	374,097

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Wage Rect:	1,397,791	374,097	27 %	374,097
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,397,791	374,097	27 %	374,097

Reasons for over/under performance: There was a wage short fall in the 1st quarter of about Ugx. 25,000,000

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(6400) There are 6400 students so far.	(6400) 6400 students enrolled for USE	(6400)There are 6400 students so far.	(6400)6400 students enrolled for USE
No. of teaching and non teaching staff paid	(150) Planned to have 150 teaching and non teaching staff	(158) 158 teaching staff paid salaries for 3 months	(150)Planned to have 150 teaching and non teaching staff	(158)158 teaching staff paid salaries for 3 months
No. of students passing O level	(1220) Passing O Level	()	()	()
No. of students sitting O level	(1480) 1500 Students are to sit O level	()	()	()
Non Standard Outputs:	Registration of candidates in Secondary schools	Processed and disbursed Capitation grant to Secondary schools		Processed and disbursed Capitation grant to Secondary schools

263367 Sector Conditional Grant (Non-Wage)	756,678	252,226	33 %	252,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	756,678	252,226	33 %	252,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	756,678	252,226	33 %	252,226

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(21) 20 Tertiary education Instructors to be paid salaries	(21) 20 Tertiary education instructors paid salaries for three months	(21)20 Tertiary education Instructors to be paid salaries	(21)20 Tertiary education instructors paid salaries for three months
No. of students in tertiary education	(245) Recruit 245 students in the institute	(245) 245 students enrolled in the institute	(245)Recruit 245 students in the institute	(245)245 students enrolled in the institute
Non Standard Outputs:	NA	Processed and disbursed capitation grant to the institute	NA	Processed and disbursed capitation grant to the institute

211101 General Staff Salaries	146,076	39,916	27 %	39,916
211103 Allowances	3,840	0	0 %	0
213001 Medical expenses (To employees)	1,500	0	0 %	0
221002 Workshops and Seminars	21,198	0	0 %	0

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221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	300	0	0 %	0
223005 Electricity	1,200	0	0 %	0
223006 Water	800	0	0 %	0
227001 Travel inland	3,560	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	146,076	39,916	27 %	39,916
Non Wage Rect:	42,198	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	188,274	39,916	21 %	39,916

Reasons for over/under performance: The release to the institute is inadequate

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

Non Standard Outputs:	Carrying out two inspection visits per school per term, holding meetings to discuss and make recommendations ,following up in schools to ensure corrective actions implemented and submit reports to council and Directorate of Education Standards. Payment of Education Sector staff for 12 months by 28th day of every month. Distributing & Supervising PLE exams. Carrying out annual Census. Printing Mock exams	Inspection still on going, after inspection reports shall be prepared, discussed at department level, then submitted to district council and Education Standards.	Carrying out two inspection visits per school per term, holding meetings to discuss and make recommendations ,following up in schools to ensure corrective actions implemented and submit reports to council and Directorate of Education Standards.	Inspection still on going, after inspection reports shall be prepared, discussed at department level, then submitted to district council and Education Standards.
211101 General Staff Salaries	70,945	12,688	18 %	12,688
211103 Allowances	32,036	10,679	33 %	10,679
221011 Printing, Stationery, Photocopying and Binding	9,500	1,334	14 %	1,334
227001 Travel inland	38,358	7,388	19 %	7,388
227004 Fuel, Lubricants and Oils	11,626	2,542	22 %	2,542

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228002 Maintenance - Vehicles	4,000	1,333	33 %	1,333
Wage Rect:	70,945	12,688	18 %	12,688
Non Wage Rect:	95,519	23,276	24 %	23,276
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	166,464	35,964	22 %	35,964

Reasons for over/under performance: Transport means is still a challenge. The whole education department has only one vehicle hence affecting effective and efficient inspection.
The school inspection level is also high that is to say the ratio of inspector to schools, therefore this compromises the quality of inspection.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Education activities monitored, Quarterly Progress & Financial Reports produced. Work plans & Budgets produced. Motor Vehicle inspected, serviced & repaired. Fuel procured. Assorted Stationery procured.	Overall monitoring of all school going activities. Reports for submission to council and MOES are being prepared.	Overall monitoring of all school going activities. Reports for submission to council and MOES are being prepared.	
211103 Allowances	5,000	1,667	33 %	1,667
221008 Computer supplies and Information Technology (IT)	1,500	500	33 %	500
221009 Welfare and Entertainment	500	167	33 %	167
221011 Printing, Stationery, Photocopying and Binding	1,225	408	33 %	408
227001 Travel inland	11,800	2,933	25 %	2,933
227004 Fuel, Lubricants and Oils	6,025	2,008	33 %	2,008
228002 Maintenance - Vehicles	2,450	817	33 %	817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	8,500	30 %	8,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,500	8,500	30 %	8,500

Reasons for over/under performance: Inadequate means of transport for all the Inspectors.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports activities facilitated when due	Facilitation of girl guides to participate in guides activities.	Facilitation of girl guides to participate in guides activities.	
221009 Welfare and Entertainment	1,374	0	0 %	0

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227001 Travel inland	13,266	100	1 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,641	100	1 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,641	100	1 %	100
Reasons for over/under performance: Inadequate facilitation				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs: Procurement of 3 Laptop computers that is 1 for DEO, 1 for Inspector of Schools & 1 for Sector Accountant				
312101 Non-Residential Buildings	36,000	0	0 %	0
312213 ICT Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>12,631,093</i>	<i>3,003,545</i>	<i>24 %</i>	<i>3,003,545</i>
<i>Non-Wage Reccurent:</i>	<i>1,670,562</i>	<i>528,444</i>	<i>32 %</i>	<i>528,444</i>
<i>GoU Dev:</i>	<i>928,344</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,229,998</i>	<i>3,531,989</i>	<i>23.2 %</i>	<i>3,531,989</i>

Vote:551 Sembabule District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
N/A					
312101 Non-Residential Buildings	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 048175 Non Standard Service Delivery Capital					
N/A					
N/A					
312202 Machinery and Equipment	119,292	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	119,292	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	119,292	0	0 %		0
Reasons for over/under performance:					
Output : 048176 Office and IT Equipment (including Software)					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	6,504	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,504	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,504	0	0 %		0
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
N/A					

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Non Standard Outputs:		149Km of roads maintained under routine mechanised maintenance at a cost of Ugx. 395,206,394 67.4Km of road maintained under periodic maintance at a cost of Ugx. 242,346,800 Culverts procured for selected roads at a cost of Ugx.55,000,000 Carried out Annual conditional assessment of roads at a cost of Ugx. 10,000,000			
312103	Roads and Bridges	627,687	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	627,687	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	627,687	0	0 %	0
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		Buildings Maintained			
228004	Maintenance – Other	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:					
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:		Salaries paid	Salaries paid to staff for three months		Salaries paid to staff for three months
211101	General Staff Salaries	106,301	26,575	25 %	26,575

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Wage Rect:	106,301	26,575	25 %	26,575
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	106,301	26,575	25 %	26,575
Reasons for over/under performance: There was late warranting of URF				
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	All administrative expenses paid			
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	22,800	0	0 %	0
312104 Other Structures	5,000	0	0 %	0
312203 Furniture & Fixtures	7,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,800	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,800	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>106,301</i>	<i>26,575</i>	<i>25 %</i>	<i>26,575</i>
<i>Non-Wage Reccurent:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>799,283</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>915,584</i>	<i>26,575</i>	<i>2.9 %</i>	<i>26,575</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid staff salaries,Operation of District Water Office (1 Vehicle and 3 Motorcycles well Maintained, travels, office stationery and tools , reporting and payment of utility bills)	1Report and 2 letters submitted to MWE. UMEME bills paid		Operation of District Water Office (1 Vehicle and 3 Motorcycles well Maintained, travels, office stationery and tools , reporting and payment of utility bills) Salaries paid to staff for 3 months	1Report and 2 letters submitted to MWE. UMEME bills paid
211101 General Staff Salaries	59,733	0	0 %		0
211103 Allowances	2,087	522	25 %		522
221008 Computer supplies and Information Technology (IT)	580	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
223005 Electricity	400	100	25 %		100
223006 Water	300	0	0 %		0
227004 Fuel, Lubricants and Oils	6,748	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	59,733	0	0 %		0
Non Wage Rect:	21,115	622	3 %		622
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,848	622	1 %		622
Reasons for over/under performance:	The IFMS and PBS systems were new and there were challenges entering requisitions There were delays to warrant				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(16) Supervision and Monitoring visits to make basis for O&M and sustainability of facilities.	(4) 3 Monitoring Visits were done for the projects done in F/Y 2017/2018		(4)Supervision and Monitoring visits to make basis for O&M and sustainability of facilities.	(4)3 Monitoring Visits were done for the projects done in F/Y 2017/2018
No. of water points tested for quality	(10) Water Quality Analysis on water facilities tested for quality.	(0) None		(2)Water Quality Analysis on water facilities tested for quality.	(0)None

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No. of District Water Supply and Sanitation Coordination Meetings	(2) District Water Supply and Sanitation Coordination Meetings held at the District Headquarters	()	(1)Water Quality Analysis on water facilities tested for quality.	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Public notices on releases and projects to be undertaken made	()	(1)Public notices on releases and projects to be undertaken made	()
Non Standard Outputs:		N/A	N/A	N/A
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,400	0	0 %	0
Reasons for over/under performance:	Few monitoring visits were made because some construction works did not take off as planned			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(0) Nil	(0) NIL	(0)Nil	(0)NIL
Non Standard Outputs:	Water system fixtures, Fittings , repairs and maintenance done at the district head quarters/ offices	NIL	Water utility bills at the district headquarters cleared	NIL
223006 Water	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	0	0 %	0
Reasons for over/under performance:	No warrant was made			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Planning and Advocacy meeting at District Level conducted	(0) Not conducted	(1)Planning and Advocacy meeting at District Level conducted	(0)Not conducted
No. of water user committees formed.	(10) Water user committees formed in Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mateete	(5) 5 WUCs were formed at Kakombe in lwemiyaga, at st.peters mateete,at karushonsomezi H/C11, at Keshebwongera, at kyabwamba in lwebitakuli	(5)Water user committees formed in Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mateete	(5)5 WUCs were formed at Kakombe in lwemiyaga, at st.peters mateete,at karushonsomezi H/C11, at Keshebwongera, at kyabwamba in lwebitakuli

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No. of Water User Committee members trained	(10) Water user committees Trained in Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mateete	()	(5)Water user committees Trained in Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mateete	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Radio talk shows on local radio station	()	(1)Radio talk shows on local radio station	()
Non Standard Outputs:	Meetings with extension staff conducted Baseline surveys on 6 water facilities conducted 	N/A	Meetings with extension staff conducted.	N/A
221002 Workshops and Seminars	3,850	0	0 %	0
227001 Travel inland	4,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,770	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,770	0	0 %	0
Reasons for over/under performance:	The exercise was conducted but funds were not accessed by both staff and service providers.			

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Created rapport with 22 villages Triggered 22 communities Followed 22 triggered communities ODF Verification in two sub-counties Certified ODF communities Held sanitation week Met with TSU7	Creating rapport in 22 villages Triggering 12 villages Follow up 6 triggered villages	Creating rapport in 22 villages Triggering 12 villages Follow up 6 triggered villages	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	3,550	17 %	3,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	3,550	17 %	3,550
Donor Dev:	0	0	0 %	0
Total:	21,053	3,550	17 %	3,550
Reasons for over/under performance:	Delays to access funds			

Output : 098175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:		Paid retention fees Tested 15 water sources for quality Constructed 2 -30 C.M Rain Water Harvesting Tanks Commissioned 3 completed projects Purchased 1 water quality kit Overhauled 1 department vehicle	Procurement process on going	Paid retention fees Tested 15 water sources for quality Constructed 2 -30 C.M Rain Water Harvesting Tanks	Procurement process on going
281501	Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	7,000	0	0 %	0
312104	Other Structures	36,367	0	0 %	0
312201	Transport Equipment	25,000	0	0 %	0
312214	Laboratory and Research Equipment	29,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		99,367	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		99,367	0	0 %	0
Reasons for over/under performance:		Delayed procurement process			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(0) NIL	(0) NIL	()	(0)NIL
No. of deep boreholes rehabilitated		(5) (5)Boreholes changed from galvanized iron to stainless steel in Mateete and Lwebitakuli sub counties.	(0) Procurement on going	()	(0)Procurement on going
Non Standard Outputs:		Nil	N/A		N/A
281504	Monitoring, Supervision & Appraisal of capital works	1,500	0	0 %	0
312104	Other Structures	69,765	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		71,265	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		71,265	0	0 %	0
Reasons for over/under performance:		Delayed procurement process			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water extended from Kyoloola to Nambirizi-PHASE-2	(0) Procurement process on going		(1)Piped water extended to Nambirizi	(0)Procurement process on going
Non Standard Outputs:	Nil	NIL		Nil	NIL
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %		0
312104 Other Structures	170,633	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	180,633	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	180,633	0	0 %		0
Reasons for over/under performance:	Procurement process on going				
Output : 098185 Construction of dams					
No. of dams constructed	(2) Valley tanks constructed at keishebwongera in Ntuusi s/c and at Kakombe in Lwemiyaga sub county	(0) Procurement process on going		()	(0)Procurement process on going
Non Standard Outputs:	N/A	nil			nil
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %		0
312104 Other Structures	133,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	140,000	0	0 %		0
Reasons for over/under performance:	Procurement process on going				
Total For Water : Wage Rect:	59,733	0	0 %		0
Non-Wage Reccurent:	38,484	622	2 %		622
GoU Dev:	512,317	3,550	1 %		3,550
Donor Dev:	0	0	0 %		0
Grand Total:	610,535	4,171	0.7 %		4,171

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1 Memorandum of understanding signed1 , 1 annual report and 4 quarterly work plans submitted to the Ministry.	1 MoU signed, annual , quarterly reports 1 annul work plan and 4 quarterly work plans submitted to the ministry		1 Memorandum of understanding signed1 , 1 annual report and 4 quarterly work plans submitted to the Ministry.	1 MoU signed, annual , quarterly reports 1 annul work plan and 4 quarterly work plans submitted to the ministry
227001 Travel inland	689	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	689	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	689	0	0 %		0
Reasons for over/under performance: The activity was funded in the last quarter of last financial year					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 Hectares planted with 4000 trees	()		(1)4 Hectares planted with 4000 trees	()
Number of people (Men and Women) participating in tree planting days	(200) 200 participants in tree planting	()		(50)200 participants in tree planting	()
Non Standard Outputs:	N/A			N/A	
211103 Allowances	100	0	0 %		0
224006 Agricultural Supplies	1,600	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() Mateete T/C	()		()	()

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No. of community members trained (Men and Women) in forestry management	(100) Lwemiyaga, () Lwebitakuli, Mijwala, Ntuusi, Mateete T/C, Sembabule T/C and 25 people trained per quarter	(25) Ntuusi, Lugusuulu and Lwemiyaga	(0) Nothing was done in Lugusuulu, Ntuusi and Lwemiyaga
Non Standard Outputs:	Farm owners trained on how to manage their farms and forest product dealers sensitized on how to do their work without violating forest laws and regulations	Farm owners trained on how to manage their farms and forest product dealers sensitized on how to do their work without violating forest laws and regulations	No farmers trained
211103 Allowances	200	0	0 %
224006 Agricultural Supplies	300	0	0 %
227004 Fuel, Lubricants and Oils	500	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,000	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	1,000	0	0 %
Reasons for over/under performance:	No funds released for the activity.		
Output : 098305 Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	(5) Compliance monitoring and surveys made	(1) Compliance monitoring and surveys made	(0) compliance monitoring not done
Non Standard Outputs:	Compliance monitoring and surveys made	4 Compliance monitoring and surveys made	0
211103 Allowances	200	0	0 %
227004 Fuel, Lubricants and Oils	500	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	700	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	700	0	0 %
Reasons for over/under performance:	No funds were released.		
Output : 098306 Community Training in Wetland management			
No. of Water Shed Management Committees formulated	(8) 8 in Mateete, () 0 Lwebitakuli, Lwemiyaga, Ntuusi, Lugusuulu, Mijwala, Sembabule and Mateete Town Councils	(2) 2 in Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusuulu, Mijwala, Sembabule and Mateete Town Councils	(0) 0

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Non Standard Outputs:		200 men and women 0 trained in environment and natural resources management.		50 men and women 0 trained in environment and natural resources management.	
221002	Workshops and Seminars	1,378	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,378	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,378	0	0 %	0
Reasons for over/under performance:		Money had not yet been released.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(3) wetlands in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties	(0) No work done		(1)wetlands in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties	(0)No work done
Area (Ha) of Wetlands demarcated and restored	(10) Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Lugusuulu	(0) Restoration not done		(3)Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Lugusuulu	(0)Restoration not done
Non Standard Outputs:		N/A			
211103	Allowances	800	0	0 %	0
221008	Computer supplies and Information Technology (IT)	200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	268	0	0 %	0
227004	Fuel, Lubricants and Oils	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,068	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,068	0	0 %	0
Reasons for over/under performance:		Funds had not yet been released			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(200) 200 men and women trained in ENR management in Mateete rural, Mateete t/c, Ntuusi, Lugusuulu, Lwemiyaga, Lwebitakul, and Mijwala	(0)		(50)200 men and women trained in ENR management in Mateete rural, Mateete t/c, Ntuusi, Lugusuulu, Lwemiyaga, Lwebitakul, and Mijwala	(0) No one was trained in the planned sub-counties.
Non Standard Outputs:		N/A	N/A	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001	Travel inland	317	0	0 %	0
227002	Travel abroad	17	0	0 %	0

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,034	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,034	0	0 %	0
Reasons for over/under performance: Funds had not yet been released.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) Compliance monitoring done in all the six sub-counties and the two town councils	(0) n/a	()	(0)n/a
Non Standard Outputs:	People reporting cases of wetland degradation, No of people arrested, prosecuted and number of cases registered.	N/A		N/A
211103 Allowances	523	0	0 %	0
221002 Workshops and Seminars	100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,723	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,723	0	0 %	0
Reasons for over/under performance: Funds had not yet been released.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(52) Ntuusi, Lugusuulu, Lwemiyaga Sembabule and Mateete Town Councils	() None	(13)Ntuusi, Lugusuulu, Lwemiyaga Sembabule and Mateete Town Councils	(0)No Sub-county handled.
Non Standard Outputs:	4 Area land committees trained and 52 land disputes settled.	Zero	1 Area land committees trained and 52 land disputes settled.	None
211103 Allowances	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	800	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: No funds were released for the activities.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical plans for 4 0 trading centres developed.		Physical plan for 1 0 trading centre developed.	
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
223001 Property Expenses	900	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	0	0 %	0
Reasons for over/under performance: No funds				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salary for 13 staff members under natural resources paid. Number of workshops attended.	All the staff were paid their salaries for the three months	Salary for 13 staff members under natural resources paid for three months 2 workshops attended.	All the staff were paid their salaries for the three months
211101 General Staff Salaries	168,477	42,119	25 %	42,119
227001 Travel inland	200	0	0 %	0
Wage Rect:	168,477	42,119	25 %	42,119
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	168,677	42,119	25 %	42,119
Reasons for over/under performance: None, but workshops were not supposed to be considered here.				
Total For Natural Resources : Wage Rect:	168,477	42,119	25 %	42,119
Non-Wage Reccurent:	19,592	0	0 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	188,069	42,119	22.4 %	42,119

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	The youth, women, PWD councils facilitated	One District Youth Council facilitated. One departmental meeting Coordinated.		The youth, women, PWD councils activities facilitated	The Youth ,Women,PWD,Coun cils activities facilitated
211103 Allowances	13,660	4,715	35 %		4,715
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,660	4,715	35 %		4,715
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,660	4,715	35 %		4,715
Reasons for over/under performance:	Inadequate resources Zero local revenue allocated to the department.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff salaries paid. Office operations for the department facilitated. Communities mobilised to participate in development activities.	Staff paid wages for all the three months in the quarter under review.		Staff salaries paid. Office operations for the department facilitated. Communities mobilised to participate in development activities.	Staff Salaries Paid Office operations for the department facilitated. Communities mobilised
211101 General Staff Salaries	106,019	26,505	25 %		26,505
227001 Travel inland	6,528	0	0 %		0
Wage Rect:	106,019	26,505	25 %		26,505
Non Wage Rect:	6,528	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,547	26,505	24 %		26,505
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					
N/A					
N/A					
227001 Travel inland	6,520	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0

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282101 Donations	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,520	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,520	0	0 %	0

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	PWD GROUPS FACILITATED WITH IGAs PWD groups monitored and supervised Disability day commemorated	One monitoring exercise conducted 33 wheel chairs distributed to selected beneficiaries. One orientation meeting for District stakeholders conducted.	PWD GROUPS FACILITATED WITH IGAs. PWD groups monitored and supervised. Disability day commemorated	Monitoring of PWD groups. Identification of groups for support this financial year. Distribution of wheel chairs to selected PWDS. One orientation meeting for stakeholders on SAGE.

227001 Travel inland	5,724	0	0 %	0
282101 Donations	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,724	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,724	0	0 %	0

Reasons for over/under performance: Inadequate resources including transport for CDOs.

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Number of labour cases handled Number of work places visited.			
211103 Allowances	2,870	0	0 %	0
227001 Travel inland	130	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Output : 108115 Sector Capacity Development

N/A				
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Non Standard Outputs:		4 quarterly meetings held.			
211103 Allowances		2,392	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,392	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,392	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		Number of groups mobilised and prepared to access funding. Number of groups faccilitated with funding. Number of files submitted	45 groups were selected. All the 8 LLGs conducted appraisal meetings for the groups	Identification and preparation of groups to benefit from both grants Enterprise identification meetings were conducted .	
281504 Monitoring, Supervision & Appraisal of capital works		20,719	0	0 %	0
312104 Other Structures		617,974	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	638,693	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	638,693	0	0 %	0
Reasons for over/under performance:		Inadequate transport means.			
Total For Community Based Services : Wage Rect:		106,019	26,505	25 %	26,505
Non-Wage Reccurent:		58,823	4,715	8 %	4,715
GoU Dev:		638,693	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		803,535	31,220	3.9 %	31,220

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to staff Government programs coodinated Staff backstopped	Paid wages to all staff in the department for 3 months by 28th day of the month. Prepared and submitted quarter 4 performance report. Prepared and submitted performance contract for 18/19FY			Paid wages to all staff in the department for 3 months by every 28th day of the month. Prepared anf submitted 4th quarter report 17/18. Prepared and submitted final performance contract 18/19FY.
211101 General Staff Salaries	47,635	11,909	25 %		11,909
211103 Allowances	3,600	900	25 %		900
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	4,246	1,060	25 %		1,060
Wage Rect:	47,635	11,909	25 %		11,909
Non Wage Rect:	8,846	1,960	22 %		1,960
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,482	13,869	25 %		13,869
Reasons for over/under performance:	Inadequate facilitation in terms of allowances for coordination of planning activities in the District.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Planner	(2) District Planner. Senior Planner.		()	(2)District planner. Senior Planner.
No of Minutes of TPC meetings	(12) 12 TPC meetings conducted once each month	(3) 3 sets of minutes prepared and disseminated.		(3)3 sets	(3)3 sets of minutes prepared and disseminated .
Non Standard Outputs:	Salary paid to staff	Collected data from LLGs for inclusion in the BFP 2019/2020 FY.		Salary paid to staff	Collected data from LLGs for inclusion in the BFP 2019/2020 FY.
211103 Allowances	2,800	700	25 %		700

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227004 Fuel, Lubricants and Oils	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	700	14 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,900	700	14 %	700

Reasons for over/under performance: Inadequate facilitation
Under staffing

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	1 Annual statistical abstract produced	Prepared and submitted one District Statistical abstract 17/18 FY on line to UBOS.	prepared and submitted the District Statistical Abstract 17/ 18 FY on lines to UBOS.	
211103 Allowances	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Inadequate funding to exhaustively carry out data collection.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:		Demographic reports produced and disseminated	Carried out demographic data collection and findings disseminated to DTPC.	Carried out demographic data collection and findings disseminated to DTPC.	
227001	Travel inland	900	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	900	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	900	0	0 %	0

Reasons for over/under performance: Inadequate funding.

Output : 138305 Project Formulation

N/A

Non Standard Outputs:		one financing proposal formulated	One feasibility study on the Domestic Bio Gas Production in the District carried out.		Feasibility study on the Domestic Bio gas Production in the District carried out.
227001	Travel inland	3,000	748	25 %	748

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	748	25 %	748
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	748	25 %	748

Reasons for over/under performance: Inadequate funding to enable comprehensive study covering the whole District.

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	one mid term review carried out for the DDP 2015/16 - 2019/20	One Workshop attended organised by Ministry of Local government.	one mid term review carried out for the DDP 2015/16 - 2019/20	Attended a workshop organised by Ministry of local government on the roles of CFOs and District Planner facilitated by respective Districts.
221002 Workshops and Seminars	3,094	400	13 %	400

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,094	400	13 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,094	400	13 %	400

Reasons for over/under performance: Facilitation for the workshop done by the District though organised by MOLG .This affects funds for operations.

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	A full time functional management Information System	Full time internet connectivity for reporting purposes.	A full time functional management Information System	Full time internet Connectivity for reporting purposes.
222003 Information and communications technology (ICT)	8,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,400	0	0 %	0

Reasons for over/under performance: Not enough money to increase on the band width. The cost is enormous.

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	12 meetings conducted	Supplied meals and refreshments to members of DTPC.for 3 months/3 sittings.	3 Meetings Conducted	Supplied meals and refreshments to members of DTPC. for 3 months /3 sittings.
221009 Welfare and Entertainment	5,760	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,760	0	0 %	0
Reasons for over/under performance: Inadequate funding to provide for Break tea and extra ordinary meetings.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring report in place		Not done	
	Efficient service delivery			
	Compliance checks to ensure value for money			
227001 Travel inland	865	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,665	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,665	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Program coordinated		Program coordinated	
281501 Environment Impact Assessment for Capital Works	799	144	18 %	144
281504 Monitoring, Supervision & Appraisal of capital works	6,400	250	4 %	250
312202 Machinery and Equipment	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,799	394	5 %	394
Donor Dev:	0	0	0 %	0
Total:	7,799	394	5 %	394
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>47,635</i>	<i>11,909</i>	<i>25 %</i>	<i>11,909</i>
<i>Non-Wage Reccurent:</i>	<i>37,065</i>	<i>3,808</i>	<i>10 %</i>	<i>3,808</i>
<i>GoU Dev:</i>	<i>7,799</i>	<i>394</i>	<i>5 %</i>	<i>394</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>92,499</i>	<i>16,111</i>	<i>17.4 %</i>	<i>16,111</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	salaries paid to staff for three months 4 quarterly reports produced Audit inspection done for all entities , Health units and schools.	Paid salaries to staff for 3 months Produced the 4th quarter internal Audit report 2017/18FY.		salaries paid to staf for three months 4 quarterly reports produced Audit inspection done for all	Paid salaries to staff for 3 months Produced the 4th quarter internal Audit report 2017/18FY.
211101 General Staff Salaries	26,967	0	0 %		0
211103 Allowances	5,301	1,325	25 %		1,325
Wage Rect:	26,967	0	0 %		0
Non Wage Rect:	5,301	1,325	25 %		1,325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,268	1,325	4 %		1,325
Reasons for over/under performance:	Inadequate funds for operations Lack of transport means Inadequate staffing				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly Audits conducted in all the HLGs and LLGs ,Health units and schools	()		(1)1 quarterly Audits conducted in all the HLGs and LLGs ,Health units and schools	()
Date of submitting Quarterly Internal Audit Reports	() 4 quarterly audit reports submmited on 31.10.2018, 31.01.2019,30.04.2019,31.07.2019	()		()	()
Non Standard Outputs:	N/A				
211103 Allowances	1,776	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	1,274	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 monthly Payroll verified. 12 projects monitored and evaluated 4 value for money audits conducted.		12 monthly Payroll verified. 3 projects monitored and evaluated 1 value for money audits conducted.	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Office shelves procured 			
312203 Furniture & Fixtures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	26,967	0	0 %	0
Non-Wage Reccurent:	19,301	1,325	7 %	1,325
GoU Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	48,268	1,325	2.7 %	1,325
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lwemiyaga Sub County				764,165	59,406
Sector : Works and Transport				81,538	0
<i>Programme : District, Urban and Community Access Roads</i>				81,538	0
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				81,538	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Labourers Wages-1566 Lwemiyaga-Lubaale	Lubaale District Headquarters	Other Transfers from Central Government		8,000	0
Roads and Bridges - Labourers Wages-1566 Kageti- Lugamba- Bugorogoro	Kampala District Headquarters	Other Transfers from Central Government		15,000	0
Roads and Bridges - Labourers Wages-1566 Kyeera-Kiribaedda	Kakoma District Headquarters	Other Transfers from Central Government		5,000	0
Roads and Bridges - Maintenance and Repair-1567	Kampala Kageti- Lugamba- Bugorogoro	Other Transfers from Central Government	,	30,000	0
Roads and Bridges - Fuel and Oils- 1564	Kakoma Kyera-Kiribaedda	Other Transfers from Central Government		7,000	0
Roads and Bridges - Maintenance and Repair-1567	Lubaale Lwemiyaga- Lubaale	Other Transfers from Central Government	,	16,538	0
Sector : Education				411,619	54,613
<i>Programme : Pre-Primary and Primary Education</i>				323,823	25,347
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				76,042	25,347
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOROGORO P.S.	Kampala	Sector Conditional Grant (Non-Wage)		3,459	1,153
KAKOMA	Kakoma	Sector Conditional Grant (Non-Wage)		3,347	1,116
KAMPALA P.S.	Kampala	Sector Conditional Grant (Non-Wage)		4,933	1,644
KAWANDA MUSLIM P.S	Lwemibu	Sector Conditional Grant (Non-Wage)		3,524	1,175
KIRIBEDDA P.S	Kakoma	Sector Conditional Grant (Non-Wage)		2,968	989
KIROWOOZA P.S	Kampala	Sector Conditional Grant (Non-Wage)		2,598	866

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KYAKACUNDA P.S.	Makoole	Sector Conditional Grant (Non-Wage)	3,508	1,169
KYEERA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	6,760	2,253
KYETUME P.S	Kakoma	Sector Conditional Grant (Non-Wage)	2,912	971
LUBAALE P.S.	Lubaale	Sector Conditional Grant (Non-Wage)	2,566	855
LUMEGELE P.S	Lwemibu	Sector Conditional Grant (Non-Wage)	3,773	1,258
LWEMBWERERA P.S	Kakoma	Sector Conditional Grant (Non-Wage)	2,010	670
LWEMIYAGA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	4,514	1,505
LWESSANKALA MOSLEM P.S	Lwensankala	Sector Conditional Grant (Non-Wage)	2,743	914
MAKOOLE P.S.	Makoole	Sector Conditional Grant (Non-Wage)	6,494	2,165
MAKUKULU ISLAMIC P.S	Lwensankala	Sector Conditional Grant (Non-Wage)	2,711	904
MAYIKALO	Lwensankala	Sector Conditional Grant (Non-Wage)	4,538	1,513
NJALWE P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	3,870	1,290
NKONGE UMEA P.S	Makoole	Sector Conditional Grant (Non-Wage)	2,501	834
St. Josephs Kireega P/S	Kampala	Sector Conditional Grant (Non-Wage)	2,751	917
TANGIRIZA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	3,564	1,188
Capital Purchases				
Output : Classroom construction and rehabilitation			196,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwemibu Kawanda Muslim Primary School	Sector Development ,, Grant	70,000	0
Building Construction - Schools-256	Lubaale Kyeera Primary School	Sector Development ,, Grant	56,000	0
Building Construction - Schools-256	Kampala St Joseph Kirega Primary School	Sector Development ,, Grant	70,000	0
Output : Latrine construction and rehabilitation			51,781	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwemibu Kawanda Muslim Primary School	Sector Development ,,, Grant	17,000	0

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Building Construction - Latrines-237	Kakoma Kyetume Primary School	Sector Development ... Grant	781	0
Building Construction - Latrines-237	Lwemibu Lumegere Primary School	Sector Development ... Grant	17,000	0
Building Construction - Latrines-237	Kampala St Joseph Kirega Primary School	Sector Development ... Grant	17,000	0
Programme : Secondary Education			87,796	29,265
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,796	29,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEMIYAGA SS	Lwemibu	Sector Conditional Grant (Non-Wage)	50,300	16,767
ST ANNS SS NTUUSI	Lwemibu	Sector Conditional Grant (Non-Wage)	37,496	12,499
Sector : Health			270,508	4,793
Programme : Primary Healthcare			270,508	4,793
Higher LG Services				
Output : District healthcare management services			251,335	0
Item : 211101 General Staff Salaries				
Kampala Health Center II	Kampala Kampala Health Center II	Sector Conditional Grant (Wage)	13,938	0
Keizooba Health Center II	Lwessankala Keizooba Health Center II	Sector Conditional Grant (Wage)	23,029	0
Kyeera Health center II	Lubaale Kyeera Health center II	Sector Conditional Grant (Wage)	13,938	0
Lwemiyaga Health Center III	Lwemibu Lwemiyaga Health Center III	Sector Conditional Grant (Wage)	182,247	0
Makoole Health Center II	Makoole Makoole Health Center II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,173	4,793
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMPALA HEALTH CENTRE II	Kampala	Sector Conditional Grant (Non-Wage)	2,026	507
KEIZOBA HEALTH CENTRE II	Lwessankala	Sector Conditional Grant (Non-Wage)	2,026	507
KYEERA HEALTH CENTRE II	Lwemibu	Sector Conditional Grant (Non-Wage)	2,026	507

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LWEMIYAGA HCIII	Lwemibu	Sector Conditional Grant (Non-Wage)	11,068	2,767
MAKOOLE HEALTH CENTRE II	Makoole	Sector Conditional Grant (Non-Wage)	2,026	507
Sector : Water and Environment			500	0
Programme : Rural Water Supply and Sanitation			500	0
Capital Purchases				
Output : Construction of dams			500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lwemibu Kakombe	Sector Development Grant	500	0
LCIII : Mateete Sub County			735,367	107,273
Sector : Works and Transport			117,374	0
Programme : District, Urban and Community Access Roads			117,374	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			117,374	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Kayunga Buyongo-Bugenge	Other Transfers from Central Government	12,000	0
Roads and Bridges - Labourers Wages-1566 Buyongo-Bugenge	Kayunga District Headquarters	Other Transfers from Central Government	7,000	0
Roads and Bridges - Labourers Wages-1566 Mitete -Bugenge	Kayunga District Headquarters	Other Transfers from Central Government	7,000	0
Roads and Bridges - Labourers Wages-1566 Mitete -Kinoni	Manyama District Headquarters	Other Transfers from Central Government	7,000	0
Roads and Bridges - Labourers Wages-1566 Kyebongotoko-Kinoni	Manyama District Headquarters	Other Transfers from Central Government	7,000	0
Roads and Bridges - Labourers Wages-1566 Mateete-Manyama - Kinoni	Manyama District Headquarters	Other Transfers from Central Government	7,990	0
Roads and Bridges - Fuel and Oils-1564	Nakagango Kyebongotoko-Kinoni	Other Transfers from Central Government	17,000	0
Roads and Bridges - Fuel and Oils-1564	Manyama Mateete-Manyama-Kinoni	Other Transfers from Central Government	23,384	0
Roads and Bridges - Fuel and Oils-1564	Kayunga Mitete -Bugenge	Other Transfers from Central Government	12,000	0
Roads and Bridges - Fuel and Oils-1564	Manyama Mitete -Kinoni	Other Transfers from Central Government	17,000	0

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Sector : Education			526,425	104,475
Programme : Pre-Primary and Primary Education			343,247	43,416
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,247	43,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMUYE KIRYABULO	Kayunga	Sector Conditional Grant (Non-Wage)	2,525	842
BITUNTU ST.MARK	Kayunga	Sector Conditional Grant (Non-Wage)	6,543	2,181
BUKAANA MUSLIM P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	4,619	1,540
BUKULULA MAWOGOLA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	6,575	2,192
KAKONI ISLAMIC P.S	Nakagango	Sector Conditional Grant (Non-Wage)	4,305	1,435
KALUKUNGU	Mitete	Sector Conditional Grant (Non-Wage)	5,593	1,864
KANYOGOGA COU P.S	Mitete	Sector Conditional Grant (Non-Wage)	3,443	1,148
KATIMBA UMEA P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,042	681
Katyaaza Muslim P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	4,635	1,545
KAYUNGA P.S	Manyama	Sector Conditional Grant (Non-Wage)	4,337	1,446
KAYUNGA R/C P.S	Kayunga	Sector Conditional Grant (Non-Wage)	2,574	858
KITAGABANA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	3,435	1,145
KYAMUGANGA P/S	Nakagango	Sector Conditional Grant (Non-Wage)	4,224	1,408
KYANGABATAYI QURAN P.S.	Manyama	Sector Conditional Grant (Non-Wage)	4,353	1,451
KYEBONGOTOKO ISLAMIC P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,324	775
KYEBONGOTOKO P.S	Manyama	Sector Conditional Grant (Non-Wage)	4,401	1,467
KYOJA MOSLEM P.S	Mitete	Sector Conditional Grant (Non-Wage)	3,363	1,121
LWEMISEGE P.S.	Manyama	Sector Conditional Grant (Non-Wage)	3,878	1,293
MANYAMA COMMUNITY P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,244	748
MANYAMA P.S C.O.U	Manyama	Sector Conditional Grant (Non-Wage)	1,640	547
MBALE ISLAMIC P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	3,878	1,293

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MIRAMBI UMEA P.S	Kayunga	Sector Conditional Grant (Non-Wage)	2,139	713
MISOJJO LWAZI SDA P.S	Nakagango	Sector Conditional Grant (Non-Wage)	4,570	1,523
MISOJJO P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	3,169	1,056
MITETE MUSLEM P.S.	Mitete	Sector Conditional Grant (Non-Wage)	3,250	1,083
NKANDWA P.S	Kayunga	Sector Conditional Grant (Non-Wage)	3,258	1,086
NSANGALA	Manyama	Sector Conditional Grant (Non-Wage)	4,667	1,556
NSUMBA P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	4,836	1,612
NSUMBA UNITED PENTECOSTAL P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	5,247	1,749
ST. ANDREW MITETE	Mitete	Sector Conditional Grant (Non-Wage)	3,226	1,075
ST. JOSEPH BUGENGE P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	5,118	1,706
ST. JUDE KIJU P.S	Mitete	Sector Conditional Grant (Non-Wage)	1,696	565
ST. JUDE NAKASENYI P.S.	Manyama	Sector Conditional Grant (Non-Wage)	4,884	1,628
ST. KIZITOS P/S LUUMA	Manyama	Sector Conditional Grant (Non-Wage)	3,258	1,086
Capital Purchases				
Output : Classroom construction and rehabilitation			196,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasambya Kabasanda Primary School	Sector Development ,, Grant	70,000	0
Building Construction - Schools-256	Mitete Kanyogoga Primary School	Sector Development ,, Grant	70,000	0
Building Construction - Schools-256	Kayunga Kitagabana Primary School	Sector Development ,, Grant	56,000	0
Output : Latrine construction and rehabilitation			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mitete St Andrews Mitete Primary school	Sector Development Grant	17,000	0
Programme : Secondary Education			183,179	61,060
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			183,179	61,060
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MATEETE COLLEGE SCHOOL	Mitete	Sector Conditional Grant (Non-Wage)	58,213	19,404
ST ANDREWS MITETE SS	Kayunga	Sector Conditional Grant (Non-Wage)	20,435	6,812
ST PAUL CITIZEN HIGH SCHOOL- KALUKUNGU	Mitete	Sector Conditional Grant (Non-Wage)	104,531	34,844
Sector : Health			91,568	2,798
<i>Programme : Primary Healthcare</i>			91,568	2,798
Higher LG Services				
<i>Output : District healthcare management services</i>			80,375	0
Item : 211101 General Staff Salaries				
Kabundi Health Center II	Nakagango Kabundi Health Center II	Sector Conditional Grant (Wage)	13,938	0
Kayunga Health Center II	Kayunga Kayunga Health Center II	Sector Conditional Grant (Wage)	25,225	0
Kibengo Health Center II	Kasambya Kibengo Health Center II	Sector Conditional Grant (Wage)	23,029	0
Mitete Health Center II	Mitete Mitete Health Center II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,803	951
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUCIEN KATIMBA HCIII	Manyama	Sector Conditional Grant (Non-Wage)	3,803	951
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,390	1,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNDI HEALTH CENTRE II	Nakagango	Sector Conditional Grant (Non-Wage)	1,669	417
KASAMBYA HEALTH CENTRE II	Kasambya	Sector Conditional Grant (Non-Wage)	2,026	507
KAYUNGA HEALTH CENTRE II	Kayunga	Sector Conditional Grant (Non-Wage)	1,669	417
MITETE HEALTH CENTRE II	Mitete	Sector Conditional Grant (Non-Wage)	2,026	507
LCIII : Lugusulu Sub County			647,561	73,490
Sector : Works and Transport			142,000	0
<i>Programme : District, Urban and Community Access Roads</i>			142,000	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			142,000	0

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Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566 Lutunku- Kisekera-Bisese- Lugusuulu	Kawanda District Headquarters	Other Transfers from Central Government	15,000	0
Roads and Bridges - Labourers Wages-1566 Mitima - Lugusuulu	Mitima District Headquarters	Other Transfers from Central Government	24,000	0
Roads and Bridges - Labourers Wages-1566 Lugusuulu-Kyamenya	Kawanda District Headquarters	Other Transfers from Central Government	9,000	0
Roads and Bridges - Fuel and Oils-1564	Mussi Lugusuulu-Kyamenya	Other Transfers from Central Government	26,000	0
Roads and Bridges - Fuel and Oils-1564	Kawanda Lutunku- Kisekera-Bisese- Lugusuulu	Other Transfers from Central Government	30,000	0
Roads and Bridges - Fuel and Oils-1564	Mitima Mitima - Lugusuulu	Other Transfers from Central Government	38,000	0
Sector : Education			279,180	68,727
Programme : Pre-Primary and Primary Education			155,663	27,554
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,663	27,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMIRIRE P.S.	Mitima	Sector Conditional Grant (Non-Wage)	3,057	1,019
KABAAREKEERA P.S	Mussi	Sector Conditional Grant (Non-Wage)	4,393	1,464
KAGANGO P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	4,345	1,448
KAIRASYA P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	2,847	949
KANJUNJU P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	2,083	694
KASONGI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	3,500	1,167
KATIKAMU	Kawanda	Sector Conditional Grant (Non-Wage)	1,857	619
KAWANDA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	7,042	2,347
KITAHIRA P.S	Mitima	Sector Conditional Grant (Non-Wage)	3,958	1,319
KYABALESA P.S	Kawanda	Sector Conditional Grant (Non-Wage)	3,419	1,140
KYABI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	4,908	1,636
KYAMABOGO C.O.U P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	3,041	1,014

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KYAMABOGO MUSLIM P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	2,888	963
LUGUSULU P.S.	Mussi	Sector Conditional Grant (Non-Wage)	4,280	1,427
LUTUNKU-KAGUTA	Kawanda	Sector Conditional Grant (Non-Wage)	6,494	2,165
LWENTALE PRIMARY SCHOOL	Lwentare	Sector Conditional Grant (Non-Wage)	2,324	775
MBUYE MUSLIM P.S	Kawanda	Sector Conditional Grant (Non-Wage)	2,332	777
MITIMA P.S	Mitima	Sector Conditional Grant (Non-Wage)	2,670	890
MUSSI P.S.	Mussi	Sector Conditional Grant (Non-Wage)	3,491	1,164
NABINOGA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	4,723	1,574
NAKATERE P.S	Mussi	Sector Conditional Grant (Non-Wage)	2,686	895
SERINYA P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	3,878	1,293
St. Maria Asumpta Lukwasi P/S	Kawanda	Sector Conditional Grant (Non-Wage)	2,445	815
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kawanda Kyabalessa Primary School	Sector Development Grant	56,000	0
Output : Latrine construction and rehabilitation			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kawanda Kawanda COU Primary School	Sector Development Grant	17,000	0
Programme : Secondary Education			123,517	41,172
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,517	41,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWANDA PARENTS	Kawanda	Sector Conditional Grant (Non-Wage)	43,571	14,524
ST CHARLES LWANGA LWEBITAKULI	Kawanda	Sector Conditional Grant (Non-Wage)	79,946	26,649
Sector : Health			226,381	4,764
Programme : Primary Healthcare			226,381	4,764
Higher LG Services				
Output : District healthcare management services			207,326	0

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Item : 211101 General Staff Salaries				
Kagango Health Center II	Lwentare Kagango Health Center II	Sector Conditional Grant (Wage)	13,938	0
Kyabi Health Center III	Kawanda Kyabi Health Center III	Sector Conditional Grant (Wage)	157,022	0
Lugusulu Health Center II	Mussi Lugusulu Health Center II	Sector Conditional Grant (Wage)	18,183	0
Mitima Health Center II	Mitima Mitima Health Center II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,055	4,764
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGANGO HEALTH CENTRE II	Lwentare	Sector Conditional Grant (Non-Wage)	2,026	507
KYABI HEALTH CENTRE III	Kawanda	Sector Conditional Grant (Non-Wage)	11,068	2,767
LUGUSULU HEALTH CENTRE II	Mussi	Sector Conditional Grant (Non-Wage)	5,961	1,490
LCIII : Mijwala Sub County			767,848	53,543
Sector : Works and Transport			22,256	0
Programme : District, Urban and Community Access Roads			22,256	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			22,256	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566 Kawanga -Kikoma- Ggula-Kinyansi	Mabindo District Headquarters	Other Transfers from Central Government	8,000	0
Roads and Bridges - Fuel and Oils- 1564	Mabindo Kawanga -Kikoma- Ggula-Kinyansi	Other Transfers from Central Government	14,256	0
Sector : Education			230,530	52,619
Programme : Pre-Primary and Primary Education			152,947	26,758
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,274	26,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABA ISLAMIC P.S	Nsoga	Sector Conditional Grant (Non-Wage)	4,152	1,384
GENTEBE P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,417	1,472

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KAWANGA P/S	Mabindo	Sector Conditional Grant (Non-Wage)	3,789	1,263
KIDOKOLO P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,274	1,091
KIKOMA P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,814	1,271
KINONI ISLAMIC P.S	Mabindo	Sector Conditional Grant (Non-Wage)	4,055	1,352
KINYANSI P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,089	1,030
KISINDI P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,886	1,295
KISINDI SDA PARENTS	Kidokolo	Sector Conditional Grant (Non-Wage)	2,155	718
KYAMAYIBA	Nsoga	Sector Conditional Grant (Non-Wage)	4,683	1,561
KYANIKA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,234	1,078
KYATUULA P.S	Nsoga	Sector Conditional Grant (Non-Wage)	5,440	1,813
LUGAZI UMEA P. S	Kidokolo	Sector Conditional Grant (Non-Wage)	2,324	775
LUGUSULU COMMUNITY P.S	Nsoga	Sector Conditional Grant (Non-Wage)	2,372	791
LWABAANA	Nsoga	Sector Conditional Grant (Non-Wage)	4,747	1,582
MABINDO COU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,250	1,083
NABUSAJJA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	2,960	987
NAMBIRIIZI P.S	Nsoga	Sector Conditional Grant (Non-Wage)	4,594	1,531
NAMBIRIIZI R/C P.S	Nsoga	Sector Conditional Grant (Non-Wage)	2,541	847
ST. CHARLES KASAALU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,596	1,199
ST. JUDE BUSHEKA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,226	1,075
ST. KIZITO NANSEKO P.S.	Mabindo	Sector Conditional Grant (Non-Wage)	4,675	1,558
Capital Purchases				
Output : Classroom construction and rehabilitation			72,673	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kidokolo Gentebe Primary School	Sector Development , Grant	2,673	0
Building Construction - Schools-256	Mabindo Kawanga Primary School	Sector Development , Grant	70,000	0

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Programme : Secondary Education			77,583	25,861
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,583	25,861
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE COU SS	Mabindo	Sector Conditional Grant (Non-Wage)	59,142	19,714
UGANDA MARTYS SS KIKOMA	Mabindo	Sector Conditional Grant (Non-Wage)	18,441	6,147
Sector : Health			515,061	924
Programme : Primary Healthcare			515,061	924
Higher LG Services				
Output : District healthcare management services			36,366	0
Item : 211101 General Staff Salaries				
Busheka Health Center II	Kidokolo Busheka Health Center II	Sector Conditional Grant (Wage)	9,092	0
Kasaalu Health Center II	Mabindo Kasaalu Health Center II	Sector Conditional Grant (Wage)	27,275	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,695	924
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Kidokolo	Sector Conditional Grant (Non-Wage)	2,026	507
KASAALU HEALTH CENTRE II	Mabindo	Sector Conditional Grant (Non-Wage)	1,669	417
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			97,000	0
Item : 312102 Residential Buildings				
Building Construction - Halls Of Residence-229	Kidokolo Staff house at Busheka HC II	Sector Development Grant	97,000	0
Output : Maternity Ward Construction and Rehabilitation			148,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kidokolo Maternity at Busheka HC II	Sector Development ,, Grant	140,000	0
Building Construction - General Construction Works-227	Kidokolo Medical waste pit at Busheka HC II	Sector Development ,, Grant	4,000	0
Building Construction - General Construction Works-227	Kidokolo Placenta pit at Busheka HC II	Sector Development ,, Grant	4,000	0

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Output : OPD and other ward Construction and Rehabilitation			230,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kidokolo General ward at Busheka HC II	Sector Development , Grant	140,000	0
Building Construction - General Construction Works-227	Kidokolo OPD at Busheka HC II	Sector Development , Grant	90,000	0
LCIII : Ntuusi Sub County			633,481	29,286
Sector : Works and Transport			144,133	0
Programme : District, Urban and Community Access Roads			144,133	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			144,133	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566 Ntuusi-Kabukongote	Bulongo District Headquarters	Other Transfers from Central Government	12,000	0
Roads and Bridges - Labourers Wages-1566 Kanoni-Lyengoma-Lwemiyaga	Ntuusi District Headquarters	Other Transfers from Central Government	8,000	0
Roads and Bridges - Labourers Wages-1566 Kirama-Kabingo	Kyambogo District Headquarters	Other Transfers from Central Government	8,000	0
Roads and Bridges - Labourers Wages-1566 Ntuusi-Buteraniro-Kyamenya	Karushonshomezi District Headquarters	Other Transfers from Central Government	12,000	0
Roads and Bridges - Fuel and Oils-1564	Bulongo Kabeho-Kyatuba	Other Transfers from Central Government	10	0
Roads and Bridges - Fuel and Oils-1564	Ntuusi Kanoni-Lyengoma-Lwemiyaga	Other Transfers from Central Government	24,297	0
Roads and Bridges - Maintenance and Repair-1567	Kyambogo Kirama-Kabingo	Other Transfers from Central Government	24,981	0
Roads and Bridges - Fuel and Oils-1564	Karushonshomezi Ntuusi-Buteraniro-Kyamenya	Other Transfers from Central Government	25,384	0
Roads and Bridges - Fuel and Oils-1564	Bulongo Ntuusi-Kabukongote	Other Transfers from Central Government	29,461	0
Sector : Education			197,006	28,335
Programme : Pre-Primary and Primary Education			197,006	28,335
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,006	28,335
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGOOBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	2,042	681
BUKASA	Kyambogo	Sector Conditional Grant (Non-Wage)	3,516	1,172
GANTAAMA	Kyambogo	Sector Conditional Grant (Non-Wage)	1,833	611
KABAALE NTUUSI	Kabaale	Sector Conditional Grant (Non-Wage)	2,268	756
KABAALE UNITED PARENTS SCHOOL	Kabaale	Sector Conditional Grant (Non-Wage)	3,966	1,322
KABALE PARENTS P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	4,675	1,558
KABUKONGOTE P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	5,416	1,805
KAKINGA P.S	Karushonshomezi	Sector Conditional Grant (Non-Wage)	3,966	1,322
KANONI COU P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	3,347	1,116
KARUCHONCHOMEZZI P.S.	Karushonshomezi	Sector Conditional Grant (Non-Wage)	5,069	1,690
KEISHEBWONGERA	Karushonshomezi	Sector Conditional Grant (Non-Wage)	2,566	855
KIRAMA P.S	Kyambogo	Sector Conditional Grant (Non-Wage)	2,437	812
KIREBE MUSLIM P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	5,190	1,730
KYATUUBA	Bulongo	Sector Conditional Grant (Non-Wage)	2,864	955
LUKOMA C.O.U P.S	Bulongo	Sector Conditional Grant (Non-Wage)	3,065	1,022
LYENGOMA P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	2,888	963
MEERUMEERU P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	4,401	1,467
NABITANGA	Nabitanga	Sector Conditional Grant (Non-Wage)	4,900	1,633
NAMIREMBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	5,230	1,743
NSOZI	Kyambogo	Sector Conditional Grant (Non-Wage)	2,952	984
NTUUSI P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	4,844	1,615
SAGAZI P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	3,194	1,065
SENYANGE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	4,377	1,459
Capital Purchases				
Output : Classroom construction and rehabilitation			112,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Ntuusi Kanoni COU Primary School	Sector Development , Grant	56,000	0
Building Construction - Schools-256	Bulongo Lukoma Primary School	Sector Development , Grant	56,000	0
Sector : Health			291,843	951
Programme : Primary Healthcare			291,843	951
Higher LG Services				
Output : District healthcare management services			288,040	0
Item : 211101 General Staff Salaries				
Bulongo Health Center II	Bulongo Bulongo Health Center II	Sector Conditional Grant (Wage)	9,092	0
Karushonshomezi Health Center II	Karushonshomezi Karushonshomezi Health Center II	Sector Conditional Grant (Wage)	9,092	0
Ntuusi Health Center IV	Ntuusi Ntuusi Health Center IV	Sector Conditional Grant (Wage)	269,857	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,803	951
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUUSI DISP R E HCIII	Ntuusi	Sector Conditional Grant (Non-Wage)	3,803	951
Sector : Water and Environment			500	0
Programme : Rural Water Supply and Sanitation			500	0
Capital Purchases				
Output : Construction of dams			500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Karushonshomezi Keishebongera	Sector Development Grant	500	0
LCIII : Mateete Town Council			291,666	16,238
Sector : Education			96,413	13,471
Programme : Pre-Primary and Primary Education			96,413	13,471
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,413	13,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAANA MOSLEM P.S	Mateete	Sector Conditional Grant (Non-Wage)	3,516	1,172
KATIMBA P.S	Mateete	Sector Conditional Grant (Non-Wage)	6,293	2,098

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MATEETE MOSLEM P.S.	Mateete	Sector Conditional Grant (Non-Wage)	6,027	2,009
MATEETE UNITED P.S	Mateete	Sector Conditional Grant (Non-Wage)	2,276	759
ST. HERMAN KASAANA P.S.	Mateete	Sector Conditional Grant (Non-Wage)	5,874	1,958
ST. JOSEPH MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	8,539	2,846
ST. PETERS MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	7,887	2,629
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mateete St Peters Mateete Primary Schookl	Sector Development Grant	56,000	0
Sector : Health			195,253	2,767
Programme : Primary Healthcare			195,253	2,767
Higher LG Services				
Output : District healthcare management services			184,185	0
Item : 211101 General Staff Salaries				
Mateete Health Center III	Mateete Mateete Health Center III	Sector Conditional Grant (Wage)	184,185	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,068	2,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE HEALTH CENTRE III	Mateete	Sector Conditional Grant (Non-Wage)	11,068	2,767
LCIII : Sembabule Town Council			2,819,578	30,282
Sector : Agriculture			102,534	0
Programme : District Production Services			102,534	0
Capital Purchases				
Output : Administrative Capital			102,534	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Dispensary Ward District Wide	Sector Development Grant	102,534	0
Sector : Works and Transport			231,726	0
Programme : District, Urban and Community Access Roads			189,926	0
Capital Purchases				
Output : Administrative Capital			4,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General	Dispensary Ward	District	4,000	0
Construction Works-227	District	Discretionary		
	Headquarters	Development		
		Equalization Grant		
Output : Non Standard Service Delivery Capital			119,292	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Dispensary Ward	Other Transfers	119,292	0
	District	from Central		
	Headquarters	Government		
Output : Office and IT Equipment (including Software)			6,504	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Dispensary Ward	Other Transfers	3,504	0
	Works Department	from Central		
		Government		
Monitoring, Supervision and Appraisal - Material Supplies-1263	Dispensary Ward	Other Transfers	3,000	0
	Works Department	from Central		
	Stationary	Government		
Output : Rural roads construction and rehabilitation			60,129	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Dispensary Ward	Other Transfers	5,000	0
	ADRICS	from Central		
		Government		
Roads and Bridges - Construction Materials-1559	Dispensary Ward	Other Transfers	52,529	0
	District	from Central		
	Headquarters	Government		
Roads and Bridges - Labourers Wages-1566 District Road Conditional Assessment	Dispensary Ward	Other Transfers	2,600	0
	District	from Central		
	Headquarters	Government		
Programme : District Engineering Services			41,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,800	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Dispensary Ward	Other Transfers	1,000	0
	District	from Central		
	Headquarters	Government		
Environmental Impact Assessment - Travel-503	Dispensary Ward	Other Transfers	1,000	0
	District	from Central		
	Headquarters	Government		
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward	Other Transfers	2,000	0
	District	from Central		
	Headquarters	Government		
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District Headquarterd	Other Transfers from Central Government	9,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward District Headquarters	Other Transfers from Central Government	10,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward Works Department	Other Transfers from Central Government	3,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Dispensary Ward Works Department	Other Transfers from Central Government	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Carpets-633	Dispensary Ward Works Department Furniture	Other Transfers from Central Government	7,000	0
Item : 312213 ICT Equipment				
ICT - Toner-852	Dispensary Ward Works Department	Other Transfers from Central Government	3,000	0
Sector : Education			133,257	18,172
Programme : Pre-Primary and Primary Education			48,656	4,972
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,916	4,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYOOLA P.S	Market Ward	Sector Conditional Grant (Non-Wage)	2,276	759
KISONKO ISLAMIC P.S	Parish Ward	Sector Conditional Grant (Non-Wage)	1,865	622
SEMBABULE COU P.S.	Market Ward	Sector Conditional Grant (Non-Wage)	4,788	1,596
SEMBABULE R.C. P.S.	Parish Ward	Sector Conditional Grant (Non-Wage)	5,987	1,996
Capital Purchases				
Output : Classroom construction and rehabilitation			33,740	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Dispensary Ward Sembabule headquarters	Sector Development Grant	4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Dispensary Ward Sembabule headquarters	Sector Development Grant	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Dispensary Ward Sembabule headquarters	Sector Development Grant	21,485	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Market Ward Sembabule COU Primary school	Sector Development Grant	2,256	0
Programme : Secondary Education			39,601	13,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,601	13,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYS SS SEMBABULE	Market Ward	Sector Conditional Grant (Non-Wage)	39,601	13,200
Programme : Education & Sports Management and Inspection			45,000	0
Capital Purchases				
Output : Administrative Capital			45,000	0
Item : 312101 Non-Residential Buildings				
Re-Training of P3 teachers on teaching Literacy	Dispensary Ward District Head Quarters	Sector Development Grant	10,000	0
Training of new SMC and BOG on their roles	Dispensary Ward District Head Quarters	Sector Development Grant	16,000	0
Training senior women & Men	Dispensary Ward District Headquarters	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Dispensary Ward District Headquarters	Sector Development Grant	9,000	0
Sector : Health			927,165	8,166
Programme : Primary Healthcare			652,785	8,166
Higher LG Services				
Output : District healthcare management services			510,964	0
Item : 211101 General Staff Salaries				
Sembabule Health Center IV	Dispensary Ward Sembabule Health Center IV	Sector Conditional Grant (Wage)	510,964	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,665	8,166
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE HEALTH CENTRE IV	Dispensary Ward	Sector Conditional Grant (Non-Wage)	32,665	8,166

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Capital Purchases				
Output : Non Standard Service Delivery Capital			17,986	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Dispensary Ward Construct of a mortuary at Sembabule HC IV	District Discretionary Development Equalization Grant	17,986	0
Output : Maternity Ward Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Dispensary Ward Sembabule District Headquarters	District Discretionary Development Equalization Grant	30,000	0
Output : OPD and other ward Construction and Rehabilitation			61,169	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dispensary Ward Renovation at Sembabule HC IV	Sector Development Grant	36,169	0
Building Construction - Monitoring and Supervision-243	Dispensary Ward Supervision and BOQs of all projects	Sector Development Grant	25,000	0
Programme : Health Management and Supervision			274,380	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			274,380	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Dispensary Ward HIV RHSP activities	Donor Funding ,	187,500	0
Building Construction - Monitoring and Supervision-243	Dispensary Ward Immunization activities	Donor Funding ,	86,880	0
Sector : Water and Environment			511,317	3,550
Programme : Rural Water Supply and Sanitation			511,317	3,550
Capital Purchases				
Output : Administrative Capital			21,053	3,550
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Facilitation-620	Dispensary Ward District head quarters	Transitional Development Grant	12,632	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District head quarters	Transitional Development Grant	8,421	3,550
Output : Non Standard Service Delivery Capital			99,367	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Dispensary Ward District head quarters	Sector Development Grant	600	0
Environmental Impact Assessment - Travel-503	Dispensary Ward District head quarters	Sector Development Grant	400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward District head quarters	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District head quarters	Sector Development Grant	1,400	0
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District head quarters	Sector Development Grant	1,600	0
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward Nambirizi and Lwemiyaga	Sector Development Grant	4,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Dispensary Ward District head quarters	Sector Development Grant	32,000	0
Construction Services - Water Schemes-418	Dispensary Ward District head quarters	Sector Development Grant	1,367	0
Construction Services - Operational Activities -404	Dispensary Ward Selected sources	Sector Development Grant	3,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Dispensary Ward District head quarters	Sector Development Grant	25,000	0
Item : 312214 Laboratory and Research Equipment				
Water quality testing kit	Dispensary Ward District head quarters	Sector Development Grant	29,000	0
Output : Borehole drilling and rehabilitation			71,265	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District head quarters	Sector Development Grant	1,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District head quarters	Sector Development Grant	500	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Dispensary Ward District head quarters	Sector Development Grant	69,765	0
Output : Construction of piped water supply system			180,633	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward Nambirizi- Kabagalame	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward Nambirizi- Kabagalame	Sector Development Grant	4,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward Nambirizi- Kabagalame	Sector Development Grant	1,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dispensary Ward Sembabule- Nambirizi Phase 2	Sector Development Grant	170,633	0
Output : Construction of dams			139,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Dispensary Ward District head quarters	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District head quarters	Sector Development Grant	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District head quarters	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Dispensary Ward District head quarters	Sector Development Grant	133,000	0
Sector : Social Development			638,693	0
Programme : Community Mobilisation and Empowerment			638,693	0
Capital Purchases				
Output : Administrative Capital			638,693	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District Headquarters	Other Transfers from Central Government	20,719	0
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit- 1144	Dispensary Ward District Headquarters	Other Transfers from Central Government	43,151	0

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Materials and supplies - Assorted Materials-1163	Dispensary Ward District Headquarters	Other Transfers from Central Government	574,824	0
Sector : Public Sector Management			269,386	394
Programme : District and Urban Administration			223,587	0
Lower Local Services				
Output : Lower Local Government Administration			200,000	0
Item : 263201 LG Conditional grants (Capital)				
Sembabule Town Council	Market Ward Sembabule Town Council	Transitional Development Grant	200,000	0
Capital Purchases				
Output : Administrative Capital			23,587	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Dispensary Ward District Wide	District Discretionary Development Equalization Grant	23,587	0
Programme : Local Statutory Bodies			38,000	0
Capital Purchases				
Output : Administrative Capital			38,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	2,000	0
Building Construction - Offices-248	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	700	0
Furniture and Fixtures - Executive Chairs-638	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	700	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	4,600	0
Programme : Local Government Planning Services			7,799	394

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Capital Purchases				
Output : Administrative Capital			7,799	394
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Dispensary Ward Head quarters	District Discretionary Development Equalization Grant	799	144
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward District wide	District Discretionary Development Equalization Grant	6,400	250
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	600	0
Sector : Accountability			5,500	0
Programme : Financial Management and Accountability(LG)			3,500	0
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Dispensary Ward Office of the IFMS Super User	District Discretionary Development Equalization Grant	2,000	0
ICT - Printers-821	Dispensary Ward Office of the Senior Accountant	District Discretionary Development Equalization Grant	1,500	0
Programme : Internal Audit Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	0
LCIII : Lwebitakuli Sub County			579,740	81,033
Sector : Works and Transport			60,256	0
Programme : District, Urban and Community Access Roads			60,256	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			60,256	0

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Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566 Misenyi-Lwembogo-Kigaaga	Kabaale District Headquarters	Other Transfers from Central Government	9,000	0
Roads and Bridges - Labourers Wages-1566 Ntete-Bisanje	Kabaale District Headquarters	Other Transfers from Central Government	8,000	0
Roads and Bridges - Fuel and Oils-1564	Kabaale Misenyi-Lwembogo-Kigaaga	Other Transfers from Central Government	19,256	0
Roads and Bridges - Fuel and Oils-1564	Kabaale Ntete-Bisanje	Other Transfers from Central Government	24,000	0
Sector : Education			307,113	77,321
Programme : Pre-Primary and Primary Education			224,729	49,860
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			149,579	49,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDDEBUTAKYA P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,190	1,730
BWOGERO C/S	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,548	1,183
KABUNDI-KATOMA P. S	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,577	1,859
KAGGOLO P.S.	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,926	1,309
KAKIIKA P.S	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,443	1,148
KAMBULALA COMMUNITY P. S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	4,385	1,462
KANONI PARENTS	Nakasenyi	Sector Conditional Grant (Non-Wage)	6,945	2,315
KATOOGO	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,773	1,258
Katwe	Lwebitakuli	Sector Conditional Grant (Non-Wage)	6,044	2,015
KENZIGA P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	4,063	1,354
KIBUBBU ISLAMIC P.S.	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,838	1,279
KIKONDEKA	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,765	1,255
KIKONDEKA ISLAMIC P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,429	810
Kinnywamazzi Parents	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,314	1,105
KISAANA COU P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,136	1,379

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KITEMBO P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	3,588	1,196
KITEREDDE P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,569	1,856
KYABWAMBA P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,194	1,065
KYAGGUNDA UNITED P.S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	2,292	764
KYALWANYA	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,789	1,263
LUSAANA	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,678	893
LWAMATENGO	Nakasenyi	Sector Conditional Grant (Non-Wage)	5,593	1,864
LWEBITAKULI	Lwebitakuli	Sector Conditional Grant (Non-Wage)	4,852	1,617
LWEBUSHISI P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	4,506	1,502
LWEMBOGO P.S.	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,822	1,274
MASAMBYA P.S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	2,195	732
MUCHWA P.S.	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,111	1,370
NANKONDO P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,118	1,706
NTEETE	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,297	1,432
NYANGE	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,831	944
SEETA MUGOGO P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,958	1,319
SSEDDE KYAKASENGEJJE	Lwebitakuli	Sector Conditional Grant (Non-Wage)	2,622	874
ST. JOHN S NNONGO	Lugusulu	Sector Conditional Grant (Non-Wage)	5,641	1,880
ST. JUDE GANSAWO	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,322	1,107
ST. STEPHEN KYAKAYEGE	Kinywamazzi	Sector Conditional Grant (Non-Wage)	6,736	2,245
VVUNZA COU P.S	Lugusulu	Sector Conditional Grant (Non-Wage)	4,490	1,497
Capital Purchases				
Output : Classroom construction and rehabilitation			67,149	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwebitakuli Kabundi Katoma PS	Sector Development ,, Grant	56,000	0
Building Construction - Schools-256	Lwebitakuli Kiteredde Baptist Primary School	Sector Development ,, Grant	8,000	0

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Building Construction - Schools-256	Kinywamazzi Kyaggunda Primary school	Sector Development Grant	3,149	0
Output : Teacher house construction and rehabilitation			8,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Lwebitakuli Selected Primary School	Sector Development Grant	8,000	0
Programme : Secondary Education			82,384	27,461
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,384	27,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWOGOLA HIGH S BUKULULA	Lwebitakuli	Sector Conditional Grant (Non-Wage)	82,384	27,461
Sector : Health			212,371	3,712
Programme : Primary Healthcare			212,371	3,712
Higher LG Services				
Output : District healthcare management services			197,522	0
Item : 211101 General Staff Salaries				
Kabaale Health Center II	Kabaale Kabaale Health Center II	Sector Conditional Grant (Wage)	18,183	0
Lwebitakuli Health Center III	Lwebitakuli Lwebitakuli Health Center III	Sector Conditional Grant (Wage)	161,156	0
Ntete Health Center II	Nakasenyi Ntete Health Center II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,601	900
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AGATHA LWEB HCIII	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,601	900
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,247	2,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE HEALTH CENTRE II	Kabaale	Sector Conditional Grant (Non-Wage)	2,026	507
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli	Sector Conditional Grant (Non-Wage)	7,195	1,799
NTETE HEALTH CENTRE II	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,026	507
LCIII : Missing Subcounty			264,533	85,842
Sector : Education			236,504	78,835

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Programme : Pre-Primary and Primary Education			73,887	24,629
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,887	24,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUBUBBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,552	1,851
KASAMBYA MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,839	946
KASAMBYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,425	1,475
KIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,872	957
KIGAAGA PENTOCOSTAL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,799	933
LUSAALIRA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,979	1,993
LWEMBOGO COMMUNITY P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,377	1,459
LWENDEZI PARENTS P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,153	1,051
MISENYI ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,926	1,309
MISENYI PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,546	1,515
MPUMUDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,005	1,668
NABISEKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,483	1,161
ST. ATHANASIUS KIBENGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,058	2,353
ST. CHARLES KIGANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,862	1,287
St. John Bosco Kibulala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,329	1,443
ST. JUDE KABASANDA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,202	1,067
ST.FRANCIS LUSAALIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,478	2,159
Programme : Secondary Education			162,618	54,206
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,618	54,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	162,618	54,206
Sector : Health			28,029	7,007
Programme : Primary Healthcare			28,029	7,007

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,029	7,007
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUUSI HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	28,029	7,007